



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.1 DATE 5-14-15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 5/14/15
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 4/29/15

Agenda Title: BUDGET MODIFICATION # DCM-16-15: Reclassifying a Data Analyst Sr to a Program Supervisor in the DART Applications Support Section

Requested Meeting Date: May 14, 2015

Time Needed: Consent calendar

Department: 72 - County Management

Division: Division of Assessment,
Recording & Taxation

Contact(s): Randy Walruff (Shaun Coldwell)

Phone: 503-988-4668

Ext. x84668 **I/O Address** _____

Presenter Name(s) & Title(s): Not applicable

General Information

1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCM-16-15, transferring a Data Analyst Sr from the DART Applications Support program to the DART GIS/Cartography Program, and reclassifying the position to Program Supervisor.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

This modification reflects a Class/Comp decision on Request #2863. The GIS/Cartography work group had an assigned Program Supervisor, but due to budget cuts and reduction in work load, the supervisor position was eliminated. DART has seen increased requests for GIS data and has converted to a new GIS software platform that now supports a business need for a Program Supervisor. This position will manage the GIS and Parcel Management program creating and maintaining official county maps for property taxation purposes, maintaining property information and property tax roll descriptions, and providing customer service to taxpayers, property owners, and the community.

A Data Analyst Sr position is being transferred from the DART Applications Support program offer 72037 to the DART GIS/Cartography program offer 72028, then reclassified.

This reclassification has been approved by the Class Comp section with an effective date of 4/17/2015. The position is currently vacant.

3. Explain the fiscal impact (current year and ongoing).

The current budgeted salary fits within the new range, the \$30,988 shift from program offer 72037 to program offer 72028 accounts for the final quarter of the fiscal year.

4. Explain any legal and/or policy issues involved.

None.

5. Explain any citizen or other government participation.

None.

Budget Modification

6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).

None.

7. What budgets are increased/decreased?

The Applications Support program is moving 0.25 FTE and \$30,988 to the GIS/Cartography program to provide a Program Supervisor position for April through June. Ongoing, 1.00 FTE will move from program offer 72037 to 72028.

8. What do the changes accomplish?

This action will reclassify a position, according to the decision from Central Human Resources Classification Compensation Unit that best reflects the duties of this position.

9. Do any personnel actions result from this budget modification?

Reclassification of a vacant position within the DART Applications Support program (program offer 72037).

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

NA

11. Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?

NA

12. If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (e.g. cash match, in kind match, reporting requirements, etc)?

NA

Required Signature

**Elected Official or
Dept. Director:** Karyne Kieta /s/

Date: 4/23/15

Budget Analyst: Ching Hay /s/

Date: 4/28/15

Department HR: Patsy Moushey /s/

Date: 4/23/15

Countywide HR: Susan Mullett /s/

Date: 4/23/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-16-15

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	72028-15	1000	72-30	0020	706202	60000 - Permanent	247,346	266,935	19,589	
2	72028-15	1000	72-30	0020	706202	60130 - Salary Related Expns	79,356	85,797	6,440	
3	72028-15	1000	72-30	0020	706202	60140 - Insurance Benefits	77,371	82,329	4,958	
1000 Total										30,988
72-30 Total										30,988
Program Offer Number 72028-15 Total										30,988
4	72037-15	1000	72-30	0020	705401	60000 - Permanent	538,267	518,679	(19,589)	
5	72037-15	1000	72-30	0020	705401	60130 - Salary Related Expns	176,858	170,417	(6,441)	
6	72037-15	1000	72-30	0020	705401	60140 - Insurance Benefits	135,584	130,626	(4,958)	
1000 Total										(30,988)
72-30 Total										(30,988)
Program Offer Number 72037-15 Total										(30,988)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-16-15

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
701190	6456	Data Analyst/Sr		1000	705401	(1.00)	(78,355)	(25,763)	(19,833)	(123,951)
701190	9361	Program Supervisor		1000	706202	1.00	54,372	17,486	18,094	89,951
Total Annualized Changes:						0.00	(\$23,983)	(\$8,277)	(\$1,739)	(\$33,999)

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
701190	6456	Data Analyst/Sr		1000	705401	(0.25)	(19,589)	(6,441)	(4,958)	(30,988)
701190	9361	Program Supervisor		1000	706202	0.25	13,593	4,371	4,523	22,488
Total Current FY Changes:						0.00	(\$5,996)	(\$2,069)	(\$435)	(\$8,500)