



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 3/1/12
 Agenda Item #: C.2
 Est. Start Time: 9:30 am
 Date Submitted: 2/16/12

**BUDGET MODIFICATION # DCS-07 Reclassifying an Operations Supervisor
 Agenda Position to an Project Manager (represented) as Determined by the
 Title: Class/Comp Unit of Central Human Resources**

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>March 1, 2012</u>	Time Needed:	<u>Consent</u>
Department:	<u>DCS</u>	Division:	<u>Elections</u>
Contact(s):	<u>Jerry Elliott</u>		
Phone:	<u>503.988.4624</u>	Ext.:	<u>84624</u>
		I/O Address:	<u>455/2/224</u>
Presenter Name(s) & Title(s):	<u>N/A</u>		

General Information

1. What action are you requesting from the Board?

The Department is requesting the Board approve a budget modification for the reclassification of an Operations Supervisor to an Project Manager (represented) in the Elections division as determined by the Class/Comp Unit of Central Human Resources

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.

Due to the retirement of the incumbent, the Elections division is taking this opportunity to reorganize their operations. The Project Manager classification is a represented classification and it better fits the revised duties assigned to this position, as well as increases the span of control for the remaining management position in Elections. The Class/Comp Unit of Central Human Resources has reviewed the position classification and determined the appropriate classification for this position is a Project Manager. This budget modification will change the budget to correctly classify this position.

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

Since Project Manager (represented) classification is in a higher pay range than the Operations Supervisor, personnel related costs will increase in both the current and future fiscal years.

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

None

5. Explain any citizen and/or other government participation that has or will take place.

None

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

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

No revenue is changing

- **What budgets are increased/decreased?**

Personnel expenses are being increased by \$6,574 and offset by a corresponding decrease in temporary labor.

- **What do the changes accomplish?**

This budget modification implements the results of the position classification as determined by the Class/Comp unit of Central Human Resources.

- **Do any personnel actions result from this budget modification? Explain.**

None, the position will be vacant due to a retirement.

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

N/A

- **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?**

N/A

- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

N/A

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signature

**Elected Official
or Dept Director:**

Cecilia Collier /s/

Date: 2/16/12

Ching Hay /s/

2/8/12

Budget Analyst:	_____	Date:	_____
	Elisabeth Nunes /s/		2/8/12
Department HR:	_____	Date:	_____
	John Kaneski /s/		2/8/12
Countywide HR:	_____	Date:	_____