



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C-5 DATE 8/6/15

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/6/15

Agenda Item #: C.5

Est. Start Time: 9:30 am

Date Submitted: 7/29/15

Agenda Title: **BUDGET MODIFICATION # DCA-02-16: Reclassification of a Program Communications Specialist to a Program Communications Coordinator**

Requested Meeting Date: 8/6/15 Time Needed: Consent Calendar

Department: 78 - County Assets Division: Information Technology

Contact(s): Lisa Whedon and Chris Brower

Phone: 988-7580 Ext. I/O Address 503/4

Presenter Name(s) & Title(s): N/A

General Information

1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCA-02-16, reclassifying a Program Communications Specialist to a Program Communications Coordinator.

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 request is an extension of the FY15 budget modification, DCA-14-15, which was approved by the Board on June 18, 2015, carried into fiscal year 16. This modification reflects a Class/Comp decision (#2877); a reclassification request initiated by management. This request is the result of a change to a more strategic approach to improve public facing web content over the past eight months. This position is responsible for leading the countywide community of practice around web content management by promoting concepts of governance, usability, analytics, plain language, accessibility, and search engine optimization among county web maintainers, as well as creating and leading the implementation of a department's or division's strategic communication plan using web based applications and other media/digital publishing tools. Program offer affected is 78033-16.

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

Personnel expenses are expected to increase \$5,119 for FY16. This will be offset by a decrease in the supplies budget. Ongoing, the annual fiscal impact will be an increase of about \$6,000.

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

N/A

5. Explain any citizen or other government participation.

N/A

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).

N/A

7. What budgets are increased/decreased?

N/A

8. What do the changes accomplish?

Updating the position in FY16 to reflect the actions taken by the Board in late FY15, and approval of a classification decision from the Human Resources Classification Compensation unit that best reflects the duties of the position.

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

Yes, reclassification of a Program Communications Specialist to a Program Communications Coordinator.

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

N/A

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?

N/A

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)?

N/A

Required Signature

**Elected Official or
Dept. Director:** Sherry Swackhamer /s/

Date: 7/29/15

Budget Analyst: Chris Yager /s/

Date: 7/29/15

Department HR: Pasty Moushey /s/

Date: 7/29/15

Countywide HR: Karie Miller /s/

Date: 7/28/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-02-16

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	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,367,747)	(70,368,091)	(344)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,862,252	6,862,596	344	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	78033-16	3503	78-70	0020	709130	60000 - Permanent	1,262,910	1,254,734	(8,176)	
4	78033-16	3503	78-70	0020	709130	60000 - Permanent	1,262,910	1,275,221	12,311	
5	78033-16	3503	78-70	0020	709130	60130 - Salary Related Expns	379,452	376,560	(2,892)	
6	78033-16	3503	78-70	0020	709130	60130 - Salary Related Expns	379,452	382,984	3,532	
7	78033-16	3503	78-70	0020	709130	60140 - Insurance Benefits	279,190	278,641	(549)	
8	78033-16	3503	78-70	0020	709130	60140 - Insurance Benefits	279,190	280,083	893	
9	78033-16	3503	78-70	0020	709130	60170 - Professional Svcs	50,000	44,881	(5,119)	
3503 Total										0
78-70 Total										0
Program Offer Number 78033-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-02-16

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
716448	6178	Program Communications Specialist		3503	709130	(1.00)	(53,524)	(15,356)	(18,032)	(86,912)
716448	6200	Program Communications Coordinator		3503	709130	1.00	65,835	18,888	18,925	103,648
					Total Annualized Changes:	0.00	\$12,311	\$3,532	\$893	\$16,736

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
716448	6178	Program Communications Specialist		3503	709130	(1.00)	(53,524)	(15,356)	(18,032)	(86,912)
716448	6200	Program Communications Coordinator		3503	709130	1.00	65,835	18,888	18,925	103,648
					Total Current FY Changes:	0.00	\$12,311	\$3,532	\$893	\$16,736