



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

## Board Clerk Use Only

Meeting Date: \_\_\_\_\_

Agenda Item #: \_\_\_\_\_

Est. Start Time: \_\_\_\_\_

Date Submitted: \_\_\_\_\_

**Agenda Title:** BUDGET MODIFICATION # DCM-09-15: Reclassifying a Budget Analyst Principal to a Budget Analyst Senior

**Requested Meeting Date:** \_\_\_\_\_ **Time Needed:** Consent Calendar

**Department:** 72 - County Management **Division:** Budget

**Contact(s):** Karyne Kieta (Lisa Whedon x87850)

**Phone:** 503-988-7968 **Ext.** 87968 **I/O Address** 503/5/531

**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 DCM-09-15 reclassifying a Budget Analyst Principal to a Budget Analyst Senior.

### 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 a classification request initiated by management (request# 2617). This request is due to the changes in duties and responsibilities and reflecting the need to adjust the classification due to unsuccessful recruitments of the higher level. This position will perform advanced-level budgetary, management, analytic, and financial expertise in the preparation and coordination of the county-wide budget. This classification is a good match as the focus of the position is supporting the annual county budget process, collecting data, and providing labor analysis and costing. The changes impact program offer 72001-15.

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

Personnel cost increased by \$3,279 this will be offset by a reduction in the printing budget.

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

NA

**5. Explain any citizen or other government participation.**

NA

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### **Budget Modification**

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**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).**

NA

**7. What budgets are increased/decreased?**

Personnel cost increased by \$3,279 this will be offset by a reduction in the printing budget. The risk fund increases by \$171 due to an increase in service reimbursements from reclassification of this position.

**8. What do the changes accomplish?**

Approval of classification decision from Central 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 Budget Analyst Principal to a Budget Analyst Senior.

**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

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**Required Signature**

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**Elected Official or  
Dept. Director:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Budget Analyst:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Department HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_