



**Multnomah County  
Agenda Placement Request  
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA # C-3 DATE 6/2/16  
MARINA BAKER, ASST BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 6/2/16  
Agenda Item #: C.3  
Est. Start Time: 9:30 am  
Date Submitted: 5/16/16

**Agenda Title: BUDGET MODIFICATION # DCM-14-16: Reclassification of Manager Senior to Program Manager 1 in DCM - Assessment, Recording and Taxation**

Requested Meeting Date: June 2, 2016

Time Needed: Consent Agenda

Department: 72 - County Management

Division: Division of Assessment,  
Recording and Taxation  
(DART)

Contact(s): Debra Anderson and Randy Walruff

Phone: 503-988-6229

Ext. 86229

I/O Address \_\_\_\_\_

Presenter Name(s) & Title(s): Consent Agenda

**General Information**

**1. What action are you requesting from the Board?**

Approval of reclassification #3368, as recommended by the Class Comp section of Central HR. This position is currently a Manager Senior and is being reclassified to a Program Manager 1 in the Applications Support section of DART, with an effective date of May 4, 2016.

**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 vacant position within the DART division in DCM is submitted for a reclassification from Manager Senior to Program Manager 1 due to a reorganization of the work unit. The Application Support Manager provides complex staff assistance to the Director and manages programs that provide administration of information technology support for DART. The supervision role has been reduced from oversight of four (4) to two (2) work units.

This change will impact program offer 72037 - DART Applications Support and program offer 72028 - DART GIS Parcel Management.

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

This action will decrease the salary and benefits for this position by \$2,774 for fiscal year 2016.

The savings will be offset by increasing the line item for supplies (60240). There is also a reduction to the Risk Fund in the amount of \$146.

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

None

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

None

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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).**

Service reimbursement revenue to the Risk fund decreases by \$146 due to personnel budget changes.

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

The Risk Fund decreases by \$146.

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

Reclassification of a Manager Senior to a Program Manager 1, effective date May 4, 2016.

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

Reclassification.

**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:** Marissa Madrigal /s/

**Date:** 5-13-16

**Budget Analyst:** Ching Hay /s/

**Date:** 5-16-16

**Department HR:** Susan Yee /s/

**Date:** 5-11-16

**Countywide HR:** Susan Mullett /s/

**Date:** 5-11-16

### Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-14-16

#### 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	(71,429,788)	(71,429,642)	146	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,924,293	7,924,147	(146)	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-16 Total</b>										<b>0</b>
3	72028-16	1000	72-30	0020	706202	60000 - Permanent	444,676	444,069	(607)	
4	72028-16	1000	72-30	0020	706202	60130 - Salary Related Expns	148,996	148,815	(181)	
5	72028-16	1000	72-30	0020	706202	60140 - Insurance Benefits	134,841	134,797	(44)	
<b>1000 Total</b>										<b>(832)</b>
<b>72-30 Total</b>										<b>(832)</b>
<b>Program Offer Number 72028-16 Total</b>										<b>(832)</b>
6	72037-16	1000	72-30	0020	705401	60000 - Permanent	380,986	379,568	(1,418)	
7	72037-16	1000	72-30	0020	705401	60130 - Salary Related Expns	125,351	124,929	(422)	
8	72037-16	1000	72-30	0020	705401	60140 - Insurance Benefits	94,462	94,360	(102)	
9	72037-16	1000	72-30	0020	705401	60240 - Supplies	25,000	27,774	2,774	
<b>1000 Total</b>										<b>832</b>
<b>72-30 Total</b>										<b>832</b>
<b>Program Offer Number 72037-16 Total</b>										<b>832</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-14-16

### 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
706223	9365	Manager, Sr		1000	705401	(0.70)	(78,401)	(23,277)	(15,590)	(117,268)
706223	9365	Manager, Sr		1000	706202	(0.30)	(33,600)	(9,976)	(6,682)	(50,258)
706223	9615	Program Manager 1		1000	705401	0.70	69,894	20,748	14,976	105,618
706223	9615	Program Manager 1		1000	706202	0.30	29,958	8,892	6,420	45,270
<b>Total Annualized Changes:</b>						<b>0.00</b>	<b>(\$12,149)</b>	<b>(\$3,613)</b>	<b>(\$876)</b>	<b>(\$16,638)</b>

### 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
706223	9365	Manager, Sr		1000	705401	(0.12)	(13,067)	(3,880)	(2,598)	(19,545)
706223	9365	Manager, Sr		1000	706202	(0.05)	(5,600)	(1,663)	(1,114)	(8,377)
706223	9615	Program Manager 1		1000	705401	0.12	11,649	3,458	2,496	17,603
706223	9615	Program Manager 1		1000	706202	0.05	4,993	1,482	1,070	7,545
<b>Total Current FY Changes:</b>						<b>0.00</b>	<b>(\$2,025)</b>	<b>(\$603)</b>	<b>(\$146)</b>	<b>(\$2,774)</b>