



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-5 DATE 11/18/10
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date:	<u>11/18/2010</u>
Agenda Item #:	<u>C-5</u>
Est. Start Time:	<u>9:30 am</u>

BUDGET MODIFICATION: NOND - 07

Agenda Title:	BUDGET MODIFICATION # NOND-07, reclassifying one position in Information Technology
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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>November 18, 2010</u>	Amount of Time Needed:	<u>N/A (Consent)</u>
Department:	<u>Nondepartmental</u>	Division:	<u>Information Technology</u>
Contact(s):	<u>Tony Dornbusch</u>		
Phone:	<u>(503) 988-4873</u>	Ext.	<u>84873</u>
		I/O Address:	<u>503/4</u>
Presenter Name(s) & Title(s):	<u>N/A</u>		

General Information

1. What action are you requesting from the Board?

Information Technology is requesting Board approval of a budget modification authorizing the reclassification of one position.

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.

Information Technology (IT) requests Board approval of a reclassification request for the following position.

Position Title (Old)	Position Title (New)	Position Number	FTE
Prog Comm & Web Specialist Sr	IT Project Manager 1	706627	No FTE Change

Information Technology requested the Central Class Compensation Unit to examine the duties of this position. The Central Class Compensation Unit approved the classification changes noted

**Budget Modification APR
Submit to Board Clerk**

above. Position 706627 is budgeted for FY 2011 in Program Offer 79014 – IT SAP Support Team. Position 706627 will be moved via bud mod effective 10/15/10 to Program Offer 79002 Project & Portfolio Management.

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

The reclassification request is being accomplished within current resources for FY 2011. Ongoing expenses for this position will be recovered via standard service rates.

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

The reclassifications, for which approval is sought in this request, have been reviewed by the Human Resources Division.

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

N/A

ATTACHMENT A

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).**

N/A

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

N/A

- **What do the changes accomplish?**

Reclassification of one position.

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

Reclassification of one position.

- **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

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

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ATTACHMENT B

BUDGET MODIFICATION: NOND - 07

Required Signatures

**Elected Official or
Department/
Agency Director:**

Sherry Swackhame
Sherry Swackhame

Date: 11/10/11

Budget Analyst:

Julie Neburka
Julie Neburka

Date: 11/10/11

Department HR:

_____ **Date:** _____

Countywide HR:

_____ **Date:** _____

**Budget Modification APR
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ANNUALIZED PERSONNEL CHANGE										
Change on a full year basis even though this action affects only a part of the fiscal year (FY).										
										ANNUALIZED
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
3503	6200	64651	709191	Prog Comm & Web Splst Sr	706627	(1.00)	(65,951)	(21,428)	(17,907)	(105,286)
3503	9458	65726	709600	IT Project Mgr 1	706627	1.00	65,951	21,428	17,907	105,286
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										0
										0
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										0
TOTAL ANNUALIZED CHANGES						0.00	0	0	0	0

position 706627 Dudley vacant; reclass eff 10/15/10
 move salary from 709191 to 709600 eff 10/15/10

CURRENT YEAR PERSONNEL DOLLAR CHANGE										
Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.										
										CURRENT YEAR
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
3503	6200	64651	709191	Prog Comm & Web Splst Sr	706627	(0.71)	(46,715)	(15,178)	(12,684)	(74,578)
3503	9458	65726	709600	IT Project Mgr 1	706627	0.71	46,715	15,178	12,684	74,578
										0
										0
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										0
TOTAL CURRENT FY CHANGES						0.00	0	0	0	0

(65,951) 12 -5495.917 8.5 -46715.29
 (1.00) 12 -0.083333 8.5 -0.708333
 effective 10/15/10