



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-2 DATE 6/30/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 6/30/16
Agenda Item #: C.2
Est. Start Time: 9:30 am
Date Submitted: 6/15/16

Agenda Title: **BUDGET MODIFICATION # DCM-17-16: Reclassification of Operations
Supervisor to Operations Administrator in DCM/ DART**

Requested Meeting Date: June 30, 2016

Time Needed: _____

Department: 72 - County Management

Division: Assessment, Recording and
Taxation

Contact(s): Debra Anderson, Randy Walruff and Michael Vaughn

Phone: 503-988-6355

Ext. 86355

I/O Address 503/1

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

General Information

1. What action are you requesting from the Board?

Approval of reclassification #3424, as recommended by the Class Comp section of Central HR. The position of Operations Supervisor is being reclassified to a Operations Administrator in the Department of County Management, Division of Assessment, Recording and Taxation, with an effective date of December 3, 2015.

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 filled position within DART in the Department of County Management is submitted for a reclassification from Operations Supervisor to Operations Administrator. Duties and responsibilities have changed over time due to changes in the organizational structure and business procedures and methods. This position is responsible for three (3) separate work groups: DART Personal Property Appraisal, Data Operations and Industrial Property Assessment.

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

Personnel expenses increased by \$2,716 in FY2016. This is offset by decrease in materials and supplies. In subsequent years, the reclassified position will be subject to approved cost of living adjustments (COLA) and step or merit increases. The current top step of the new classification is 10% higher than the current classification's top step. It is anticipated that in subsequent fiscal years

the financial impact of the new classification will be funded within the department's budget.

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

None

5. Explain any citizen or other government participation.

None

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).

Service Reimbursement to the Risk Fund by \$138 due to personnel budget changes.

7. What budgets are increased/decreased?

The risk fund increases by \$138.

8. What do the changes accomplish?

Reclassification of Operations Supervisor to Operations Administrator, effective December 3, 2015.

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

Required Signature

**Elected Official or
Dept. Director:** Marissa Madrigal /s/

Date: 6-15-16

Budget Analyst: Ching Hay /s/

Date: 6-15-16

Department HR: Susan Yee /s/

Date: 6-14-16

Countywide HR: Susan Mullett /s/

Date: 6-14-16

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-17-16

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	(71,448,398)	(71,448,536)	(138)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,942,903	7,943,041	138	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	72031-16	1000	72-30	0020	706404	60000 - Permanent	542,687	544,591	1,904	
4	72031-16	1000	72-30	0020	706404	60100 - Temporary	90,567	87,851	(2,716)	
5	72031-16	1000	72-30	0020	706404	60130 - Salary Related Expns	179,123	179,797	674	
6	72031-16	1000	72-30	0020	706404	60140 - Insurance Benefits	183,766	183,904	138	
1000 Total										0
72-30 Total										0
Program Offer Number 72031-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-17-16

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
702540	9025	Operations Supervisor		1000	706404	(1.00)	(66,658)	(23,557)	(18,985)	(109,200)
702540	9720	Operations Administrator		1000	706404	1.00	69,922	24,711	19,221	113,854
Total Annualized Changes:						0.00	\$3,264	\$1,154	\$236	\$4,654

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
702540	9025	Operations Supervisor		1000	706404	(0.58)	(38,884)	(13,741)	(11,074)	(63,699)
702540	9720	Operations Administrator		1000	706404	0.58	40,788	14,415	11,212	66,415
Total Current FY Changes:						0.00	\$1,904	\$674	\$138	\$2,716