



Multnomah County Agenda Placement Request Budget Modification

(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C.3 DATE 11/2/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/2/17
Agenda Item #: C.3
Est. Start Time: 9:30 am
Date Submitted: 10/13/17

Agenda Title: **BUDGET MODIFICATION # DCM-03-18: Reclassification of an A&T Technician 2 to a Property Appraiser 1 in DCM DART**

Requested Meeting Date: November 2, 2017 Time Needed: _____

Department: 72 - County Management Division: _____

Contact(s): Debra Anderson and Michael Vaughn

Phone: 503-988-6355 Ext. 86355 I/O Address 503/2

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

General Information

1. What action are you requesting from the Board?

Approval of reclassification #3878, as recommended by the Class Comp section of Central HR, for position 718889. An A&T Technician 2 is being reclassified to an Appraiser 1 effective October 6, 2017.

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 in the Department of County Management's Division of Assessment, Recording and Taxation (DART) is requested for reclassification from an A & T Technician 2 to a Property Appraiser 1 to provide entry-level appraisal work. The reclassified position will assist in the description, classification, and estimation of property values for industrial properties, machinery and equipment, personal property, leasehold improvements, and participate in the preparation of related cases for appeals.

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

This action increases the salary and benefits of position 718889 in Program Offer 72032 by \$4,276 for fiscal year 2018, offset by a reduction in materials and supplies. The top range of the new classification is 9.2% higher than the current classification. It is anticipated that in subsequent fiscal years the financial impact of the reclassification will be covered within existing resources.

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).

Risk Fund increases by \$219 due to personnel budget changes.

7. What budgets are increased/decreased?

The Risk Fund increases by \$219 due to personnel budget changes.

8. What do the changes accomplish?

Reclassification.

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

NA

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:** Mark Campbell /s/**Date:** 10-13-17**Budget Analyst:** Ching Hay /s/**Date:** 10-13-17**Department HR:** Susan Yee /s/**Date:** 10-12-17**Countywide HR:** Karie Miller /s/**Date:** 10-13-17

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCM-03-18

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	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,178,155)	(81,178,374)	(219)	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,460,904	7,461,123	219	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
3	72032-18	1000	72-30	0020	706407	60000 - Permanent	539,750	542,824	3,074	
4	72032-18	1000	72-30	0020	706407	60130 - Salary Related Expns	178,589	179,572	983	
5	72032-18	1000	72-30	0020	706407	60140 - Insurance Benefits	167,804	168,023	219	
6	72032-18	1000	72-30	0020	706407	60290 - Software, Subscription Computing & Maintenance	23,324	19,048	(4,276)	
1000 Total										0
72-30 Total										0
Program Offer Number 72032-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCM-03-18

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
718889	6051	Property Appraiser 1		1000	706407	1.00	48,652	15,540	19,055	83,247
718889	6451	A&T Technician 2		1000	706407	(1.00)	(44,553)	(14,230)	(18,763)	(77,546)
Total Annualized Changes:						0.00	\$4,099	\$1,310	\$292	\$5,701

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
718889	6051	Property Appraiser 1		1000	706407	0.75	36,489	11,655	14,291	62,435
718889	6451	A&T Technician 2		1000	706407	(0.75)	(33,415)	(10,672)	(14,072)	(58,159)
Total Current FY Changes:						0.00	\$3,074	\$983	\$219	\$4,276