



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 # DCA-10-15: Reclassifying Finance Supervisor to Finance Manager in DCA Hub Finance Section

Requested Meeting Date: _____ **Time Needed:** Consent Calendar

Department: 78 - County Assets **Division:** DCA Hub Finance Section

Contact(s): Sherry Swackhamer (Shaun Coldwell)

Phone: Shaun Coldwell x88285 **Ext.** _____ **I/O Address** _____

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 DCA-10-15 reclassifying a Finance Supervisor to a Finance Manager in the DCA Administrative Hub Finance Section.

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 the approval of Class/Comp request #2715. This position change is the result of a realignment of roles in the Department of County Assets Administrative Hub. The reclassification is retroactive to May 24, 2014.

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

This budget modification reflects a change in total costs of the position from \$121,654 to \$145,201 for the year. For FY 15 this cost adjustment will be absorbed within the Department of County Assets Director's Office budget. FY 16 and ongoing this cost will be absorbed with the Department of County Assets Administrative Hub-Finance 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).

None

7. What budgets are increased/decreased?

This reclassification impacts program offers 78046-15 Administrative Hub Finance and 78000-15 Director's Office. With a \$23,547 increase in personnel costs that is offset by a \$23,547 decrease in professional services.

8. What do the changes accomplish?

The Finance Supervisor position is being reclassified to a Finance Manager, according to the recommendations of the Class Comp section in request #2715.

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

Position 703971 will change from a Finance Supervisor to a Finance Manager.

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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____