



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C.1 DATE 10/26/17

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/26/17

Agenda Item #: C.1

Est. Start Time: 9:30 am

Date Submitted: 10/9/17

Agenda Title: BUDGET MODIFICATION # DCS-05-18: Reclassification of an Engineering Technician 2 position to an Engineering Technician 3

Requested Meeting Date: 10/26/17 Time Needed: Consent Calendar

Department: 91 - Community Services Division: Transportation

Contact(s): Jim Clayton

Phone: 503-988-5573 Ext. 85573 I/O Address 455/1

Presenter Name(s) & Title(s): N/A Consent Calendar

General Information

1. What action are you requesting from the Board?

The Department of Community Services is requesting the Board approve a budget modification DCS-05-18 for the reclassification of an Engineering Technician 2 position to an Engineering Technician 3 position in the County Surveyor's Office, Public Land Corners Program as determined by the Classification Compensation (Class Comp) Unit of Central Human Resources. The study performed by Class Comp was conducted with the current employee in the 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.

Transportation's County Surveyor's Office has seen an increase in workloads requiring a project lead to coordinate work assignments for field staff on projects. Management requested the Class Comp Unit of Central Human Resources review the position classification. The job description was submitted to Central Human Resources to determine the appropriate classification of this position. Class Comp determined that the Engineer Technician 3 was the appropriate classification for the duties assigned.

The position (703212) is currently budgeted as an Engineer Technician 2. The budget modification detail sheets will delete the Engineer Technician 2 classification and create the Engineer Technician 3 classification in County Surveyor's Office, Public Land Corner Program in response to Class Comp's decision.

The changes will impact program offer 91012-18 County Surveyor's Office.

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

The reclassification of position 703212 will increase personnel costs by \$7,396 in the current year. The Program's Supplies budget line item will be reduced to offset the increased cost of this position.

In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA) and step and merit increases in accordance with collective bargaining agreements and county personnel rules. Increased costs in future fiscal years will be funded within the Transportation County Surveyor's Office, Public Land Corner Program budget.

These changes will not change the Community Services Department's total FTE.

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

N/A

5. Explain any citizen or other government participation.

N/A

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).

No change in revenues

7. What budgets are increased/decreased?

These changes will not change the Community Services Department's total FTE.

8. What do the changes accomplish?

Reclassify a 1.00 FTE Engineering Technician 2 to a 1.00 FTE Engineer Technician 3, position 703212, in the County Surveyor's Office, Public Land Corner Program of the Community Services Department. Class Comp approved with an effective date of March 1, 2017 (Request #3841).

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

N/A

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

Yes

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?

N/A

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)?

The position is funded through the County Surveyor's Office, Public Land Corner Program.

Required Signature

Elected Official or Kim Peoples /s/ **Date:** 10/4/17
Dept. Director:

Budget Analyst: Chris Yager /s/ **Date:** 10/9/17

Department HR: Cynthia Trosino /s/ **Date:** 10/4/17

Countywide HR: Laura Sampson /s/ **Date:** 10/5/17

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-05-18

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 | (80,176,274) | (80,176,664) | (390) | |
| 2 | 72020-18 | 3500 | 72-80 | 0020 | 705210 | 60330 - Claims Paid | 6,444,766 | 6,445,156 | 390 | |
| 3500 Total | | | | | | | | | | 0 |
| 72-80 Total | | | | | | | | | | 0 |
| Program Offer Number 72020-18 Total | | | | | | | | | | 0 |
| 3 | 91000A-16 | 1000 | | | 700000 | 60170 - Professional Svcs | 30,000 | 30,552 | 552 | |
| 1000 Total | | | | | | | | | | 552 |
| Total | | | | | | | | | | 552 |
| 4 | 91000A-16 | 1000 | 91-00 | | 700000 | 50370 - Dept Indirect Rev | (815,000) | (815,552) | (552) | |
| 1000 Total | | | | | | | | | | (552) |
| 91-00 Total | | | | | | | | | | (552) |
| Program Offer Number 91000A-16 Total | | | | | | | | | | 0 |
| 5 | 91012-18 | 1512 | 91-50 | 0020 | 905580 | 60000 - Permanent | 733,167 | 738,477 | 5,310 | |
| 6 | 91012-18 | 1512 | 91-50 | 0020 | 905580 | 60130 - Salary Related Expns | 274,795 | 276,491 | 1,696 | |
| 7 | 91012-18 | 1512 | 91-50 | 0020 | 905580 | 60140 - Insurance Benefits | 210,633 | 211,023 | 390 | |
| 8 | 91012-18 | 1512 | 91-50 | 0020 | 905580 | 60240 - Supplies | 20,000 | 11,853 | (8,147) | |
| 9 | 91012-18 | 1512 | 91-50 | 0020 | 905580 | 60350 - Central Indirect | 30,744 | 30,943 | 199 | |
| 10 | 91012-18 | 1512 | 91-50 | 0020 | 905580 | 60355 - Dept Indirect | 76,939 | 77,491 | 552 | |
| 1512 Total | | | | | | | | | | 0 |
| 91-50 Total | | | | | | | | | | 0 |

Exp/Rev/FTE - Budget Modification

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Budget Modification: DCS-05-18

| Line No. | Program Offer Number | Fund Code | Fund Center | Func. Area | Cost Object | Cost Element | Current Amount | Revised Amount | Change Increase/ (Decrease) | Subtotal |
|----------|----------------------|-----------|-------------|------------|-------------------------------------|----------------------------|----------------|----------------|-----------------------------|----------|
| | | | | | Program Offer Number 91012-18 Total | | | | | 0 |
| 11 | 95000-18 | 1000 | 19 | 0020 | 9500001000 | 60470 - Contingency | (2,150,550) | (2,150,351) | 199 | |
| | 1000 Total | | | | | | | | | 199 |
| | | | | | | | | | | |
| | 19 Total | | | | | | | | | 199 |
| | | | | | Program Offer Number 95000-18 Total | | | | | 199 |
| 12 | 95001-18 | 1000 | 19 | 0020 | 9500001000 | 50310 - Intl Svc Reimburse | (58,677) | (58,876) | (199) | |
| | 1000 Total | | | | | | | | | (199) |
| | | | | | | | | | | |
| | 19 Total | | | | | | | | | (199) |
| | | | | | Program Offer Number 95001-18 Total | | | | | (199) |

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-05-18

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 |
| 703212 | 6232 | Engineering Technician 2 | | 1512 | 905580 | (1.00) | (56,960) | (18,193) | (19,787) | (94,940) |
| 703212 | 6233 | Engineering Technician 3 | | 1512 | 905580 | 1.00 | 62,270 | 19,889 | 20,177 | 102,336 |
| Total Annualized Changes: | | | | | | 0.00 | \$5,310 | \$1,696 | \$390 | \$7,396 |

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 |
| 703212 | 6232 | Engineering Technician 2 | | 1512 | 905580 | (1.00) | (56,960) | (18,193) | (19,787) | (94,940) |
| 703212 | 6233 | Engineering Technician 3 | | 1512 | 905580 | 1.00 | 62,270 | 19,889 | 20,177 | 102,336 |
| Total Current FY Changes: | | | | | | 0.00 | \$5,310 | \$1,696 | \$390 | \$7,396 |