



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

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

Budget Year: 2018

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				
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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