



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCA-06-19: FPM - Reclassify Position 716201 from Executive Specialist to Administrative Analyst

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

Department: 78 - County Assets **Division:** DCA Facilities and Property Management

Contact(s): Lisa Whedon (x87580), Becky Zou (x89928)

Phone: 5039887580 **Ext.** 8-7580 **I/O Address** 503/4

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

General Information

1. What action are you requesting from the Board?

The Department of County Assets requests Board approval of budget modification DCA-06-19 reclassifying position 716201 from Executive Specialist (6005) to Administrative Analyst (6033), effective February 2018 in program offer 78200-19 (Facilities Director's Office).

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 affects program offer 78200-19 (Facilities Director's Office). This filled position in the Facilities and Property Management (FPM) division of the Department of County Assets is requested for reclassification from a Executive Specialist to Administrative Analyst to better meet division needs. The position will be responsible for providing executive-level support and administrative assistance to the Facilities Director and division managers. An analysis of the Executive Specialist and Administrative Analyst positions was performed and the Administrative Analyst position was determined to best meet program needs.

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

This reclassification results in a personnel cost increase of \$5,346 in the current fiscal year, which is offset in overtime expense. The current top step of the new classification is 19% greater than the top step of the original position and will be subject to any approved cost of living adjustments (COLA) in subsequent fiscal years. In future years the financial impact of the new classification will continue to be offset within the division's operating budget.

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).

Risk Fund reimbursement revenue increases by \$262 due to the adjusted personnel expense.

7. What budgets are increased/decreased?

The Department budget remains the same with the change in permanent personnel expense offset in overtime expense. The current top step of the new classification is 19% greater than the top step of the original position and will be subject to any approved cost of living adjustments (COLA) in subsequent fiscal years. In future years the financial impact of the new classification will continue to be offset within the division's operating budget.

8. What do the changes accomplish?

Implementation of a Classification and Compensation decision to reclassify position 716201 from Executive Specialist to Administrative Analyst.

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

Yes. Position 716201 is reclassified from Executive Specialist to Administrative Analyst.

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

n/a

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)?

n/a

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____