



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C-5 DATE 8/18/16

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/18/16

Agenda Item #: C.5

Est. Start Time: 9:30 am

Date Submitted: 8/3/16

Agenda Title: BUDGET MODIFICATION # DCS-05-17: Reclassification of an Project Manager position to an Administrative Analyst/NR position

Requested Meeting Date: 8/18/16

Time Needed: Consent Calendar

Department: 91 - Community Services

Division: Transportation

Contact(s): Ian Cannon

Phone: (503) 988-3595

Ext. 83595

I/O Address 425/2

Presenter Name(s) & Title(s): 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-05-17 for the reclassification of a Project Manager position to an Administrative Analyst (N/R) position in the DCS Transportation Division as determined by the Classification Compensation (Class Comp) Unit of Central Human Resources. The study performed by Class Comp was completed as a new vacant 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.

In consideration of the amount of departmental projects and initiatives, additional higher level professional, technical, and analytical support there has been a need for this position in the Transportation Division of the Department of Community Services. The position will be performing a variety of professional, technical and analytical work in providing administrative support services within the Transportation Division. 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 Administrative Analyst (N/R) was the appropriate classification for the duties assigned.

The position (718051) is currently budgeted as a Project Manager classification. The budget modification detail sheets will delete the Project Manager classification and create the

Administrative Analyst (N/R) classification in DCS Transportation Division in response to Class Comp's decision.

The changes impact program offer 91013A-17 DCS Road Services.

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

The reclassification of position 718051 to an Administrative Analyst (N/R) will be budget neutral in the current year.

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 will be funded within the County Road Fund 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).

No change in revenues

7. What budgets are increased/decreased?

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

8. What do the changes accomplish?

This budget modification implements the results of the position reclassification as determined by the Class Comp Unit of Central Human Resources.

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

Reclassify a 1.00 FTE Project Manager to a 1.00 FTE Administrative Analyst (N/R) position 718051, in the Transportation Division of the Community Services Department. Class Comp approved with an effective date of July 01, 2016 (Request #3397).

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)?

Position funded through County Road Fund.

Required Signature

**Elected Official or
Dept. Director:** Kim Peoples /s/

Date: 8/3/16

Budget Analyst: Chris Yager /s/

Date: 8/3/16

Department HR: Cynthia Trosino /s/

Date: 8/3/16

Countywide HR: Olga Ward /s/

Date: 8/3/16

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-05-17

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	72020-17	3500	72-50	0020	705210	50316 - Svc Rmb Med/Dental	(77,647,811)	(77,646,200)	1,611	
2	72020-17	3500	72-50	0020	705210	60330 - Claims Paid	12,196,464	12,194,853	(1,611)	
3500 Total										0
72-50 Total										0
Program Offer Number 72020-17 Total										0
3	91013A-17	1501	91-50	0020	905100	60000 - Permanent	223,899	202,424	(21,475)	
4	91013A-17	1501	91-50	0020	905100	60100 - Temporary	0	29,190	29,190	
5	91013A-17	1501	91-50	0020	905100	60130 - Salary Related Expns	78,958	72,854	(6,104)	
6	91013A-17	1501	91-50	0020	905100	60140 - Insurance Benefits	46,795	45,184	(1,611)	
1501 Total										0
91-50 Total										0
Program Offer Number 91013A-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-05-17

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
718051	6063	Project Manager		1501	905100	(1.00)	(70,531)	(21,660)	(20,291)	(112,482)
718051	9006	Administrative Analyst		1501	905100	1.00	49,056	15,556	18,680	83,292
Total Annualized Changes:						0.00	(\$21,475)	(\$6,104)	(\$1,611)	(\$29,190)

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
718051	6063	Project Manager		1501	905100	(1.00)	(70,531)	(21,660)	(20,291)	(112,482)
718051	9006	Administrative Analyst		1501	905100	1.00	49,056	15,556	18,680	83,292
Total Current FY Changes:						0.00	(\$21,475)	(\$6,104)	(\$1,611)	(\$29,190)