



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.3 DATE 7/26/18
TAJA NELSON, ASST. BOARD CLERK

Board Clerk Use Only

Meeting Date: 7/26/18
Agenda Item #: C.3
Est. Start Time: 9:30 a.m.
Date Submitted: 7/18/18

Agenda Title: BUDGET MODIFICATION # DCS-01-19: Classification of a New Engineering Services Manager 1 position

Requested Meeting Date: 7/26/18 **Time Needed:** Consent Calendar

Department: 91 - Community Services **Division:** Transportation

Contact(s): Jon Henrichsen

Phone: 503-988-7126 **Ext.** 87126 **I/O Address** 446

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-1-19 for the classification of an Engineering Service Manager 1 position in Transportation Bridge Services as determined by the Classification Compensation (Class Comp) Unit of Central Human Resources.

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 Bridge Services has seen an expansion in duties and responsibilities which involve significant workload for the Burnside Bridge which requires a balance in the oversight of division 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 Engineering Services Manager 1 was the appropriate classification for the duties assigned.

The position (719367) is a new position which will be created by this budget modification classification in Transportation Division in response to Class Comp's decision.

The changes will impact program offer 91015-19 Transportation Bridge Services.

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

The classification of position 719367 will increase personnel costs by \$ 137,883 in the current year. Professional services increases by \$6,500 for organizational development. The Program's budget contingency will be reduced to offset the increased expenses.

In subsequent fiscal years, the classified 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 Transportation Bridge Services 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 changes in revenues

7. What budgets are increased/decreased?

These changes will change the Community Services Department's total FTE.

8. What do the changes accomplish?

Classify a 1.00 FTE Engineering Services Manager 1 position 719367, in the Transportation Division of the Community Services Department. Class Comp approved with an effective date of 07/01/18 (Request #4085).

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.

The indirect charges is only for the estimated work on non capital projects.

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 Transportation Bridge Services.

Required Signature

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

Date: 7/18/18

Budget Analyst: Chris Yager /s/

Date: 7/16/18

Department HR: Cynthia Trosino /s/

Date: 7/12/18

Countywide HR: Laura Sampson /s/

Date: 7/12/18
