



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.4 DATE 7/26/18
TAJA NELSON, ASST. BOARD CLERK

Board Clerk Use Only

Meeting Date: 7/26/18
Agenda Item #: C.4
Est. Start Time: 9:30 a.m.
Date Submitted: 7/16/18

Agenda Title: BUDGET MODIFICATION # DCS-03-19: Reclassification of a Manager 1 position to Manager 2

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

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

Contact(s): Ian Cannon

Phone: 503-988-3595 **Ext.** 83595 **I/O Address** 425

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-3-19 for the reclassification of a Manager 1 position to a Manager 2 position in the Transportation Division 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.

The current position in the Transportation Road Services Division has seen an expansion in duties and responsibilities which involve significant management of budget and direct FTE reports. 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 Manager 2 was the appropriate classification for the duties assigned.

The position (700312) is currently budgeted as a Manager 1. The budget modification detail sheets will delete the Manager 1 classification and create the Manager 2 classification in Transportation Road Services Division in response to Class Comp's decision.

The changes will impact program offer 91013-19 Transportation Road Services.

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

The reclassification of position 700312 has not impacts on the current budget. The position is currently vacant and the expected strating salary of the new Manager 2 will be at or below the current position's salary.

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 Transportation Road Services 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 Manager 1 to a 1.00 FTE Manager 2, position 700312, in the Transportation Road Services Division of the Community Services Department. Class Comp approved with an effective date of 05/07/18 (Request #4057).

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 Transportation Road Services Division.

Required Signature

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

Date: 7/12/18 _____

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 _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-03-19

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	91013A-19	1501	91-50	0020	905300	60000 - Permanent	241,104	241,104	0	
2	91013A-19	1501	91-50	0020	905300	60130 - Salary Related Expns	87,657	87,657	0	
3	91013A-19	1501	91-50	0020	905300	60140 - Insurance Benefits	66,961	66,961	0	
1501 Total										0
91-50 Total										0
Program Offer Number 91013A-19 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-03-19

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
700312	9364	Manager 2		1501	905300	1.00	97,000	39,304	23,501	159,805
700312	9615	Program Manager 1		1501	905300	(1.00)	(101,560)	(41,152)	(23,825)	(166,537)
Total Annualized Changes:						0.00	(\$4,560)	(\$1,848)	(\$324)	(\$6,732)

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
700312	9364	Manager 2		1501	905300	1.00	97,000	39,304	23,501	159,805
700312	9615	Program Manager 1		1501	905300	(1.00)	(101,560)	(41,152)	(23,825)	(166,537)
Total Current FY Changes:						0.00	(\$4,560)	(\$1,848)	(\$324)	(\$6,732)

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-01-19

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	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,578,677)	(86,601,402)	(22,725)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,750,561	5,773,286	22,725	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0
3	91000-19	1000			700000	60170 - Professional Svcs	55,000	61,500	6,500	
1000 Total										6,500
Total										6,500
4	91000-19	1000	91-00	0020	700000	50370 - Dept Indirect Rev	(1,385,502)	(1,392,002)	(6,500)	
1000 Total										(6,500)
91-00 Total										(6,500)
Program Offer Number 91000-19 Total										0
5	91015-19	1509	91-50	0020	905600	60000 - Permanent	1,295,822	1,381,889	86,067	
6	91015-19	1509	91-50	0020	905600	60130 - Salary Related Expns	529,629	558,720	29,091	
7	91015-19	1509	91-50	0020	905600	60140 - Insurance Benefits	346,851	369,576	22,725	
8	91015-19	1509	91-50	0020	905600	60350 - Central Indirect	43,447	44,947	1,500	
9	91015-19	1509	91-50	0020	905600	60355 - Dept Indirect	168,357	174,857	6,500	
10	91015-19	1509	91-50	0020	905600	60470 - Contingency	1,689,029	1,543,146	(145,883)	
1509 Total										0
91-50 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-01-19

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 91015-19 Total					0
11	95000-19	1000	19	0020	9500001000	60470 - Contingency	12,092,271	12,093,771	1,500	
	1000 Total									1,500
	19 Total									1,500
					Program Offer Number 95000-19 Total					1,500
12	95001-19	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,403,516)	(6,405,016)	(1,500)	
	1000 Total									(1,500)
	19 Total									(1,500)
					Program Offer Number 95001-19 Total					(1,500)

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-01-19

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
719367	9671	Engineering Services Manager 1		1509	905600	1.00	86,067	29,091	22,725	137,883
Total Annualized Changes:						1.00	\$86,067	\$29,091	\$22,725	\$137,883

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
719367	9671	Engineering Services Manager 1		1509	905600	1.00	86,067	29,091	22,725	137,883
Total Current FY Changes:						1.00	\$86,067	\$29,091	\$22,725	\$137,883