



Multnomah County Agenda Placement Request Budget Modification

(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.1 DATE 8/30/18
TAJA NELSON, ASST. BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/30/18
Agenda Item #: C.1
Est. Start Time: 9:30 a.m.
Date Submitted: 8/23/18

Agenda Title: BUDGET MODIFICATION # DCS-08-19: Reclassification of an Engineering Technician 2 to Engineering Technician 3

Requested Meeting Date: August 30, 2018 **Time Needed:** Consent Calendar

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

Contact(s): Joanna Valencia

Phone: 503-988-0219 **Ext.** 80219 **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-8-19 for the reclassification of an Engineering Technician 2 to an Engineering Technician 3 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.

This position in Road Services has seen increased responsibility around administration, management, and coordination of permits in addition to managing small-to-medium sized construction 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 Technician 3 was the appropriate classification for the duties assigned.

The position (705205) is currently budgeted as an Engineering Technician 2. The budget modification detail sheets will delete the Engineering Technician 2 classification and create the Engineering Technician 3 classification in Transportation 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 705205 will increase personnel costs by \$3,193 in the current year. The Program's travel and training budget 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 Division 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).

The Risk Fund service reimbursement increases by \$136 due to personnel related insurance cost changes.

7. What budgets are increased/decreased?

The Risk Fund increases by \$136 due to personnel related budget changes.

8. What do the changes accomplish?

Reclassify a 1.00 FTE Engineering Technician 2 to a 1.00 FTE Engineering Technician 3, position 705205, in the Transportation Road Services Division of the Community Services Department. Class Comp approved with an effective date of 02/01/18 (Request #4126).

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

Position 705205, in the Transportation Division is reclassified from a Engineering Technician 2 to an Engineering Technician 3.

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 Division.

Required Signature

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

Date: 8-23-18

Budget Analyst: Ching Hay /s/

Date: 8-23-18

Department HR: Cynthia Trosino /s/

Date: 8-23-18

Countywide HR: Karie Miller /s/

Date: 8/23/18

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-08-19

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	(86,624,235)	(86,624,371)	(136)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,796,119	5,796,255	136	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0
3	91000-19	1000	91-00	0020	700000	50370 - Dept Indirect Rev	(1,398,752)	(1,399,057)	(305)	
4	91000-19	1000	91-00	0020	700000	60170 - Professional Svcs	68,250	68,555	305	
1000 Total										0
91-00 Total										0
Program Offer Number 91000-19 Total										0
5	91013A-19	1501	91-50	0080	905130	60000 - Permanent	517,319	451,624	(65,695)	
6	91013A-19	1501	91-50	0020	905130	60000 - Permanent	517,319	584,930	67,611	
7	91013A-19	1501	91-50	0080	905130	60130 - Salary Related Expns	177,777	151,814	(25,963)	
8	91013A-19	1501	91-50	0020	905130	60130 - Salary Related Expns	177,777	204,497	26,720	
9	91013A-19	1501	91-50	0080	905130	60140 - Insurance Benefits	162,510	141,232	(21,278)	
10	91013A-19	1501	91-50	0020	905130	60140 - Insurance Benefits	162,510	183,924	21,414	
11	91013A-19	1501	91-50	0020	905130	60260 - Travel & Training	8,000	4,807	(3,193)	
12	91013A-19	1501	91-50	0020	905130	60350 - Central Indirect	24,027	24,106	79	
13	91013A-19	1501	91-50	0020	905130	60355 - Dept Indirect	93,105	93,410	305	
1501 Total										0
91-50 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-08-19

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 91013A-19 Total					0
14	95000-19	1000	19	0020	9500001000	60470 - Contingency	12,095,989	12,096,068	79	
	1000 Total									79
	19 Total									79
					Program Offer Number 95000-19 Total					79
15	95001-19	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,407,234)	(6,407,313)	(79)	
	1000 Total									(79)
	19 Total									(79)
					Program Offer Number 95001-19 Total					(79)

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-08-19

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
705205	6232	Engineering Technician 2		1501	905130	(1.00)	(65,695)	(25,963)	(21,278)	(112,936)
705205	6233	Engineering Technician 3		1501	905130	1.00	67,611	26,720	21,414	115,745
Total Annualized Changes:						0.00	\$1,916	\$757	\$136	\$2,809

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
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705205	6233	Engineering Technician 3		1501	905130	1.00	67,611	26,720	21,414	115,745
Total Current FY Changes:						0.00	\$1,916	\$757	\$136	\$2,809