



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.11 DATE 10-8-15
JENNA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/8/15
Agenda Item #: C.11
Est. Start Time: 9:30 am
Date Submitted: 9/24/15

Agenda Title: BUDGET MODIFICATION # DCS-05-16: Reclassification of a Program Technician to a Program Communications Specialist

Requested Meeting Date: October 8, 2015 **Time Needed:** Consent Calendar
Department: 91 - Community Services **Division:** _____
Contact(s): Tom Hansell

Phone: 503-988-0223 **Ext.** _____ **I/O Address** 425/2

Presenter Name(s) & Title(s): NA

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-05-16 for the reclassification of a Program Technician position to a Program Communications Specialist position in the DCS Business Services as determined by the Classification Compensation (Class Comp) Unit of Central Human Resources. The study performed by Class Comp was performed with the current employee in the 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.

DCS Business Services has seen a change from providing technical support to the Road and bridge Service Divisions to now leading the implementation of new technologies and programs at the department level. 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 Program Communications Specialist was the appropriate classification for the duties assigned.

The position (700893) is currently budgeted as Program Technician. The budget modification detail sheets will delete the Program Technician classification and create the Program Communications Specialist classification in DCS Business Services Division in response to Class Comp's decision.

The changes impact program offer 91002-16 DCS Business Services.

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

The reclassification of position 700893 to a Program Communications Specialist will increase personnel costs by \$8,342 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 DCS Business 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 change in revenues

7. What budgets are increased/decreased?

The Community Services Department's budget will have the following changes:

- Permanent personnel budget will increase by \$5,881
- Salary related expense budget will increase by \$2,020
- Insurance benefits budget will decrease by \$441
- Temporary personnel budget will decrease by (\$8,342)

These changes will not change 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 Program Technician to a 1.00 FTE Program Communications Specialist, position 700893, in DCS Business Services. Class Comp approved with an effective date of February 5, 2015 (Request #3065).

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: 8/27/15

Budget Analyst: Ching Hay /s/

Date: 9/24/15

Department HR: Cynthia Trosino/s/

Date: 8/27/15

Countywide HR: Olga Ward /s/

Date: 8/27/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-05-16

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	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,424,046)	(70,424,487)	(441)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,918,551	6,918,992	441	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	91002-16	1501	91-50	0080	905120	60000 - Permanent	646,355	652,236	5,881	
4	91002-16	1501	91-50	0080	905120	60100 - Temporary	20,000	11,658	(8,342)	
5	91002-16	1501	91-50	0080	905120	60130 - Salary Related Expns	198,791	200,811	2,020	
6	91002-16	1501	91-50	0080	905120	60140 - Insurance Benefits	204,149	204,590	441	
1501 Total										0
91-50 Total										0
Program Offer Number 91002-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-05-16

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
700893	6020	Program Technician		1501	905120	(1.00)	(47,643)	(16,360)	(17,725)	(81,728)
700893	6178	Program Communications Specialist		1501	905120	1.00	53,524	18,380	18,166	90,070
Total Annualized Changes:						0.00	\$5,881	\$2,020	\$441	\$8,342

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

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