



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.6 DATE 11-3-16
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/3/16
Agenda Item #: C.6
Est. Start Time: 9:30 am
Date Submitted: 10/17/16

Agenda Title: BUDGET MODIFICATION # DCA-13-17: Reclassify Motor Pool Attendant to Fleet & Support Services Specialist

Requested Meeting Date: November 3, 2016 Time Needed: Consent Agenda
Department: 78 - County Assets Division: Fleet
Contact(s): Lisa Whedon and Garret Vanderzanden

Phone: 503-988-7580 Ext. 87580 I/O Address 503/4

Presenter Name(s) & Title(s): Consent Agenda

General Information

1. What action are you requesting from the Board?

The department of County Assets is requesting Board approval of budget modification DCA-13-17 reclassifying a Motor Pool Attendant position 706308 (JCN 6125) Program Offer 78402-17 Motor Pool in the Fleet Services division to a Fleet & Support Services Specialist (JCN 6184).

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 Budget Modification reflects class compensation request 3576.

This management-initiated request is for reclassification of a filled position from a Motor Pool Attendant to a Fleet & Support Services Specialist as a result of a gradual assumption of higher level duties and responsibilities since November 2015. The change in duties resulted from the sale of the Morrison Bridgehead property and the closure of the Downtown Motor Pool lot which led to creation of an alternative Motor Pool Pilot program: Carshare. Rather than attending to County owned motor pool vehicles, this position transitioned to providing administrative work in support of the Carshare program through Enterprise Rental.

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

Personnel expense is budget neutral in FY17.

The current top step of the new classification is 15.9% more than the top step of the original position.

In subsequent fiscal years the reclassified position will be subject to the approved cost of living adjustments (COLA). The financial impact of the new classification will be funded within the ongoing department's 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).

n/a

7. What budgets are increased/decreased?

Reclassification is budget neutral.

8. What do the changes accomplish?

Approval of reclassification from the Motor Pool Attendant to the Fleet & Support Services Specialist will best reflect the duties of the position.

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

Yes, the reclassification of a Motor Pool Attendant position 706308 (JCN 6125) Program Offer 78402-17 Motor Pool in the Fleet Services division to a Fleet & Support Services Specialist (JCN 6184).

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)?

n/a

Required Signature

**Elected Official or
Dept. Director:** Sherry Swackhamer /s/**Date:** 10/13/16**Budget Analyst:** Ching Hay /s/**Date:** 10/17/16**Department HR:** Prudence Veach /s/**Date:** 10/13/16**Countywide HR:** Karie Miller /s/**Date:** 10/13/16

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-13-17

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	78402-17	3501	78-30	0020	904150	60000 - Permanent	93,421	93,421	0	
2	78402-17	3501	78-30	0020	904150	60130 - Salary Related Expns	31,209	31,209	0	
3	78402-17	3501	78-30	0020	904150	60140 - Insurance Benefits	40,524	40,524	0	
3501 Total										0
	78-30 Total									0
	Program Offer Number 78402-17 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-13-17

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
706308	6125	Motor Pool Attendant		3501	904150	(1.00)	(41,439)	(15,067)	(18,005)	(74,511)
706308	6184	Fleet & Support Services Spec		3501	904150	1.00	41,439	15,067	18,005	74,511
Total Annualized Changes:						0.00				

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
706308	6125	Motor Pool Attendant		3501	904150	(1.00)	(41,439)	(15,067)	(18,005)	(74,511)
706308	6184	Fleet & Support Services Spec		3501	904150	1.00	41,439	15,067	18,005	74,511
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0