



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCA-28-17: FPM - Reclass Position 700697 from Facilities Specialist 3 to Facilities Specialist 2

Requested Meeting Date: _____ **Time Needed:** _____

Department: 78 - County Assets **Division:** Facilities and Property Management

Contact(s): Lisa Whedon (x87580) and Jen Unruh (X87580)

Phone: _____ **Ext.** _____ **I/O Address** _____

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

General Information

1. What action are you requesting from the Board?

The Department of County Assets requests Board approval of budget modification DCA-28-17 reclassifying position 700697 from Facilities Specialist 3 (6016) to Facilities Specialist 2 (9365), effective April, 2017 in program offer 78204-17 (Facilities Capital Operations Costs).

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 modification affects program offer 78204-17 (Facilities Capital Operations Costs). One position in the Facilities and Property Management (FPM) division of the Department of County Assets is requested for reclassification from a Facilities Specialist 3 to a Facilities Specialist 2 to better meet program needs. The position will provide project support in the design, construction, project closeout and warranty phases; resolve contract issues with contractors, consultants, staff; process, interpret, and enforce contracting documents, plans, and specifications; and determine, confirm, and control project budgets and budget expenditures. An analysis of the Facilities Specialist 1, Facilities Specialist 2, and Facilities Specialist 3 was performed and the Facilities Specialist 2 position was determined to best meet program needs.

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

This reclassification results in a personnel cost decrease of \$5,266 in the current fiscal year, which is offset in professional services expense. In subsequent years the reclassified position will be subject to the approved cost of living adjustments and step increases.

4. Explain any legal and/or policy issues involved.

NA

5. Explain any citizen or other government participation.

NA

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).

Risk Fund reimbursement revenue decreases \$277 due to the adjusted personnel expense.

7. What budgets are increased/decreased?

The Department budget remains the same with the change in permanent personnel expense offset in professional services expense.

8. What do the changes accomplish?

Implementation of a Classification and Compensation decision to reclassify position 700697 from Facilities Specialist 3 to Facilities Specialist 2.

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

Yes. Position 700697 is reclassified from Facilities Specialist 3 to Facilities Specialist 2.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

NA

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?

NA

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)?

NA

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____