



# Multnomah County Agenda Placement Request Budget Modification (FY 2018)

## Board Clerk Use Only

Meeting Date: \_\_\_\_\_

Agenda Item #: \_\_\_\_\_

Est. Start Time: \_\_\_\_\_

Date Submitted: \_\_\_\_\_

**Agenda Title:** BUDGET MODIFICATION # DCA-05-19: FPM (CIP) - Reclassify Position 718409 from Facilities Specialist 2 to Facilities Specialist 3

**Requested Meeting Date:** \_\_\_\_\_ **Time Needed:** NA

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

**Contact(s):** Lisa Whedon (x87580), Becky Zou (x89928)

**Phone:** 5039887580 **Ext.** 8-7580 **I/O Address** \_\_\_\_\_

**Presenter Name(s) & Title(s):** na - consent

## General Information

### 1. What action are you requesting from the Board?

The Department of County Assets requests Board approval of budget modification DCA-05-19 reclassifying position 718409 from Facilities Specialist 2 (6017) to Facilities Specialist 3 (6016), effective October 2018 in program offer 78204-19 (Facilities Capital Operation 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 78204-19 (Facilities Capital Operation Costs). This position in the Facilities and Property Management (FPM) division of the Department of County Assets is requested for reclassification from a Facilities Specialist 2 to Facilities Specialist 3 as part of a reorganization. The position will be responsible for project development, planning, design, construction, closeout, and warranty phases. An analysis of the Facilities Specialist 2 and Facilities Specialist 3 positions was performed and the Facilities Specialist 3 position was determined to best meet program needs.

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

This reclassification results in a personnel cost increase of \$2 in the current fiscal year, which is offset in Professional Services expense. The current top step of the new classification is 9% greater than the top step of the original position and will be subject to any approved cost of living adjustments (COLA) in subsequent fiscal years. In future years the financial impact of the new classification will continue to be offset within the division's operating budget.

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

n/a

**5. Explain any citizen or other government participation.**

n/a

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**Budget Modification**

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**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 increases by \$2 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. The current top step of the new classification is 9% greater than the top step of the original position and will be subject to any approved cost of living adjustments (COLA) in subsequent fiscal years. In future years the financial impact of the new classification will continue to be offset within the division's operating budget.

**8. What do the changes accomplish?**

Implementation of a Classification and Compensation decision to reclassify position 718409 from Facilities Specialist 2 to Facilities Specialist 3.

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

Yes. Position 718409 is reclassified from Facilities Specialist 2 to Facilities Specialist 3.

**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

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**Required Signature**

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**Elected Official or  
Dept. Director:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Budget Analyst:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Department HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_