



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-5 DATE 10/20/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/20/16
Agenda Item #: C.5
Est. Start Time: 9:30 am
Date Submitted: 10/4/16

Agenda Title: BUDGET MODIFICATION # DCS-09-17: Reclassification of an Office Assistant position to Program Technician

Requested Meeting Date: 10/20/17 Time Needed: Consent Calendar
Department: 91 - Community Services Division: Elections

Contact(s): Tim Scott

Phone: 503-988-6858 Ext. I/O Address 414/1

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-09-17 for the reclassification of an Office Assistant 2 position to a Program Technician position in the County Election Office as determined by the Classification Compensation (Class Comp) Unit of Central Human Resources. The study performed by Class Comp was conducted 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.

Work with voter education and outreach required the Elections Office to look to current staff and their capabilities to produce professional and effective print and digital materials to educate voters. The employee in this position has necessary skills to provide graphic design and marketing program support with a focus on the Outreach and Education, Mailing and Communications programs. The job description was submitted to Central Human Resources to determine the appropriate classification of this position. Class Comp determined that the Program Technician was the appropriate classification for the duties assigned.

The position (702768) is currently budgeted as an Office Assistant 2. The budget modification detail sheets will delete the Office Assistant 2 classification and create the Program Technician classification in DCS Elections Division in response to Class Comp's decision.

The changes impact program offer 91008-17 DCS Elections Program.

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

The reclassification of position 702768 to a Program Technician will increase personnel costs by \$7,230 in the current year. The Division's Professional Services 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 will be funded within the County General Fund 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?

These changes will not affect 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 Office Assistant 2 to a 1.00 FTE Program Technician, position 702768, in the DCS Elections Division of the Community Services Department. Class Comp approved with an effective date of March 01, 2016 (Request #3552).

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 General Fund.

Required Signature

Elected Official or Dept. Director:	<u>Kim Peoples /s/</u>	Date:	<u>10/4/16</u>
Budget Analyst:	<u>Chris Yager /s/</u>	Date:	<u>10/4/16</u>
Department HR:	<u>Cynthia Trosino /s/</u>	Date:	<u>10/4/16</u>
Countywide HR:	<u>Olga Ward /s/</u>	Date:	<u>10/4/16</u>

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-09-17

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	72020-17	3500	72-50	0020	705210	50316 - Svc Rmb Med/Dental	(77,685,607)	(77,685,999)	(392)	
2	72020-17	3500	72-50	0020	705210	60330 - Claims Paid	12,234,260	12,234,652	392	
3500 Total										0
72-50 Total										0
Program Offer Number 72020-17 Total										0
3	91008A-17	1000	91-40	0020	908000	60000 - Permanent	667,352	672,584	5,232	
4	91008A-17	1000	91-40	0020	908000	60130 - Salary Related Expns	225,282	226,888	1,606	
5	91008A-17	1000	91-40	0020	908000	60140 - Insurance Benefits	201,313	201,705	392	
6	91008A-17	1000	91-40	0020	908000	60170 - Professional Svcs	122,285	115,055	(7,230)	
1000 Total										0
91-40 Total										0
Program Offer Number 91008A-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-09-17

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
702768	6001	Office Assistant 2		1000	908000	(1.00)	(35,647)	(10,947)	(17,675)	(64,269)
702768	6020	Program Technician		1000	908000	1.00	41,439	12,725	18,109	72,274
Total Annualized Changes:						0.00	\$5,792	\$1,778	\$434	\$8,005

Current Year Personnel Changes

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

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
702768	6001	Office Assistant 2		1000	908000	(0.92)	(32,754)	(10,059)	(16,208)	(59,021)
702768	6020	Program Technician		1000	908000	0.92	37,986	11,665	16,600	66,251
Total Current FY Changes:						0.00	\$5,232	\$1,606	\$392	\$7,230