



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA# C-3 DATE 8/20/15

MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 8/20/15

Agenda Item #: C.3

Est. Start Time: 9:30 am

Date Submitted: 7/30/15

Agenda Title: **BUDGET MODIFICATION # DCS-01-16: Reclassifying an Engineer Technician 2 to an Engineer Technician 3 in the Bridge Program**

Requested Meeting Date: August 20, 2015

Time Needed: Consent Calendar

Department: 91 - Community Services

Division: \_\_\_\_\_

Contact(s): Jon Henrichsen

Phone: 503-988 -7126

Ext. \_\_\_\_\_

I/O Address 246/1

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-01-16 for the reclassification of an Engineer Technician 2 position to an Engineering Technician 3 position in the Bridge Services Division 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.

Bridge Services has seen an increase in the number of complex bridge projects. 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 Engineer Technician 3 was the appropriate classification for the duties assigned.

The position (707687) is currently budgeted as an Engineer Technician 2. The budget modification detail sheets will delete the Engineer Technician 2 classification and create the Engineer Technician 3 classification in Bridge Services in response to Class Comp's decision.

The changes impact program offer 91015-16 Bridge Services Division.

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

The reclassification of position 707687 to an Engineer Technician 3 will be neutral in personnel costs with no increase.

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 Bridge Services 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).**

No change in revenues

**7. What budgets are increased/decreased?**

The Community Services Department's budget will have no changes.

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 Engineering Technician 2 to a 1.00 FTE Engineer Technician 3, position 707687 the Bridge Services Division of the Community Services Department. Class Comp approved #2978

**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 Bridge Fund.

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**Required Signature**

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**Elected Official or  
Dept. Director:** Kim Peoples /s/

**Date:** 7/29/15

**Budget Analyst:** Ching Hay /s/

**Date:** 7/30/15

**Department HR:** Cynthia Trosino/s/

**Date:** 7/29/15

**Countywide HR:** Olga Ward /s/

**Date:** 7/30/15

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-01-16

### 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	91015-16	1509	91-50	0080	905600	60000 - Permanent	1,699,252	1,699,252	0	
2	91015-16	1509	91-50	0080	905600	60130 - Salary Related Expns	672,406	672,406	0	
3	91015-16	1509	91-50	0080	905600	60140 - Insurance Benefits	462,123	462,123	0	
<b>1509 Total</b>										<b>0</b>
	<b>91-50 Total</b>									<b>0</b>
				<b>Program Offer Number 91015-16 Total</b>						<b>0</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-01-16

### 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
707687	6232	Engineering Technician 2		1509	905600	(1.00)	(62,012)	(21,295)	(18,803)	(102,110)
707687	6233	Engineering Technician 3		1509	905600	1.00	62,012	21,295	18,803	102,110
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
707687	6232	Engineering Technician 2		1509	905600	(1.00)	(62,012)	(21,295)	(18,803)	(102,110)
707687	6233	Engineering Technician 3		1509	905600	1.00	62,012	21,295	18,803	102,110
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0