



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 # DCS-03-19: Reclassification of a Manager 1 position to Manager 2

Requested Meeting Date: 7/26/18 **Time Needed:** Consent Calendar

Department: 91 - Community Services **Division:** Transportation

Contact(s): Ian Cannon

Phone: 503-988-3595 **Ext.** 83595 **I/O Address** 425

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-3-19 for the reclassification of a Manager 1 position to a Manager 2 position in the Transportation Division determined by the Classification Compensation (Class Comp) Unit of Central Human Resources.

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.

The current position in the Transportation Road Services Division has seen an expansion in duties and responsibilities which involve significant management of budget and direct FTE reports. 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 Manager 2 was the appropriate classification for the duties assigned.

The position (700312) is currently budgeted as a Manager 1. The budget modification detail sheets will delete the Manager 1 classification and create the Manager 2 classification in Transportation Road Services Division in response to Class Comp's decision.

The changes will impact program offer 91013-19 Transportation Road Services.

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

The reclassification of position 700312 has not impacts on the current budget. The position is currently vacant and the expected strating salary of the new Manager 2 will be at or below the current position's salary.

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 in future fiscal years will be funded within Transportation Road Services budget.

These changes will not change the Community Services Department's total FTE.

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 change the Community Services Department's total FTE.

8. What do the changes accomplish?

Reclassify a 1.00 FTE Manager 1 to a 1.00 FTE Manager 2, position 700312, in the Transportation Road Services Division of the Community Services Department. Class Comp approved with an effective date of 05/07/18 (Request #4057).

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

N/A

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

Yes

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)?

The position is funded through the Transportation Road Services Division.

Required Signature

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

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____