



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

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C.5 DATE 7/26/18  
TAJA NELSON, ASST. BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 7/26/18  
Agenda Item #: C.5  
Est. Start Time: 9:30 a.m.  
Date Submitted: 7/16/18

**Agenda Title: BUDGET MODIFICATION # DCS-04-19: Classification of a new Program Communications Coordinator Position**

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-4-19 for the classification of a Program Communications Coordinator 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 Transportation Division has seen a significant expansion in duties and responsibilities which requires this position to create and lead the implementation of the division's strategic communications plan. 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 Program Communications Coordinator was the appropriate classification for the duties assigned.

The position (719366) is a new position which will be created by this budget modification classification in the Transportation 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 classification of position 719366 will increase personnel costs by \$114,187 in the current year. The Program's budget line item will be reduced to offset the increased cost of this position.

In subsequent fiscal years, the classified 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 the Transportation Division budget.

This will increase 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

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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?**

This will change the Community Services Department's total FTE and budget in the County Road Fund.

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

Classify a 1.00 FTE Program Communications Coordinator, position 719366, in the Transportation Division of the Community Services Department. Class Comp approved with an effective date of 07/06/18 (Request #4104).

**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.**

The indirect charges is only for the estimated work on non capital projects.

**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 Fund.

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**Required Signature**

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

**Date:** 7/12/18

**Budget Analyst:** Chris Yager /s/

**Date:** 7/16/18

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

**Date:** 7/12/18

**Countywide HR:** Laura Sampson /s/

**Date:** 7/12/18

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-05-19

### 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	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,578,677)	(86,578,958)	(281)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,750,561	5,750,842	281	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-19 Total</b>										<b>0</b>
3	91000-19	1000	91-00	0020	700000	50370 - Dept Indirect Rev	(1,385,502)	(1,385,752)	(250)	
4	91000-19	1000	91-00	0020	700000	60170 - Professional Svcs	55,000	55,250	250	
<b>1000 Total</b>										<b>0</b>
<b>91-00 Total</b>										<b>0</b>
<b>Program Offer Number 91000-19 Total</b>										<b>0</b>
5	91002-19	1501	91-50	0020	905120	60000 - Permanent	535,842	539,811	3,969	
6	91002-19	1501	91-50	0020	905120	60130 - Salary Related Expns	191,852	193,153	1,301	
7	91002-19	1501	91-50	0020	905120	60140 - Insurance Benefits	170,956	171,237	281	
8	91002-19	1501	91-50	0020	905120	60355 - Dept Indirect	80,222	80,472	250	
<b>1501 Total</b>										<b>5,801</b>
<b>91-50 Total</b>										<b>5,801</b>
<b>Program Offer Number 91002-19 Total</b>										<b>5,801</b>
9	91013A-19	1501	91-50	0020	905120	60240 - Supplies	12,500	6,649	(5,851)	
10	91013A-19	1501	91-50	0020	905120	60350 - Central Indirect	19,611	19,661	50	
<b>1501 Total</b>										<b>(5,801)</b>

### Exp/Rev/FTE - Budget Modification

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	<b>91-50 Total</b>									(5,801)
					<b>Program Offer Number 91013A-19 Total</b>					(5,801)
11	95000-19	1000	19	0020	9500001000	60470 - Contingency	12,092,271	12,092,321	50	
	<b>1000 Total</b>									50
	<b>19 Total</b>									50
					<b>Program Offer Number 95000-19 Total</b>					50
12	95001-19	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,403,516)	(6,403,566)	(50)	
	<b>1000 Total</b>									(50)
	<b>19 Total</b>									(50)
					<b>Program Offer Number 95001-19 Total</b>					(50)

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-05-19

### 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
702485	6015	Contract Specialist		1501	905120	(1.00)	(63,642)	(20,875)	(21,133)	(105,650)
702485	6031	Contract Specialist/Sr		1501	905120	1.00	67,611	22,176	21,414	111,201
<b>Total Annualized Changes:</b>						<b>0.00</b>	<b>\$3,969</b>	<b>\$1,301</b>	<b>\$281</b>	<b>\$5,551</b>

### 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
702485	6015	Contract Specialist		1501	905120	(1.00)	(63,642)	(20,875)	(21,133)	(105,650)
702485	6031	Contract Specialist/Sr		1501	905120	1.00	67,611	22,176	21,414	111,201
<b>Total Current FY Changes:</b>						<b>0.00</b>	<b>\$3,969</b>	<b>\$1,301</b>	<b>\$281</b>	<b>\$5,551</b>

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1	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,578,677)	(86,600,243)	(21,566)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,750,561	5,772,127	21,566	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-19 Total</b>										<b>0</b>
3	91000-19	1000			700000	60170 - Professional Svcs	55,000	61,500	6,500	
<b>1000 Total</b>										<b>6,500</b>
<b>Total</b>										<b>6,500</b>
4	91000-19	1000	91-00	0020	700000	50370 - Dept Indirect Rev	(1,385,502)	(1,392,002)	(6,500)	
<b>1000 Total</b>										<b>(6,500)</b>
<b>91-00 Total</b>										<b>(6,500)</b>
<b>Program Offer Number 91000-19 Total</b>										<b>0</b>
5	91013A-19	1501	91-50	0020	905100	60000 - Permanent	259,846	329,591	69,745	
6	91013A-19	1501	91-50	0020	905100	60130 - Salary Related Expns	100,338	123,214	22,876	
7	91013A-19	1501	91-50	0020	905100	60140 - Insurance Benefits	54,910	76,476	21,566	
8	91013A-19	1501	91-50	0020	905100	60350 - Central Indirect	11,651	13,151	1,500	
9	91013A-19	1501	91-50	0020	905100	60355 - Dept Indirect	40,632	47,132	6,500	
10	91013A-19	1501	91-50	0020	ROADC	60540 - Other Improvements	22,832,600	22,710,413	(122,187)	
<b>1501 Total</b>										<b>0</b>
<b>91-50 Total</b>										<b>0</b>

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					<b>Program Offer Number 91013A-19 Total</b>					<b>0</b>
11	95000-19	1000	19	0020	9500001000	60470 - Contingency	12,092,271	12,093,771	1,500	
	<b>1000 Total</b>									<b>1,500</b>
	<b>19 Total</b>									<b>1,500</b>
	<b>Program Offer Number 95000-19 Total</b>									<b>1,500</b>
12	95001-19	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,403,516)	(6,405,016)	(1,500)	
	<b>1000 Total</b>									<b>(1,500)</b>
	<b>19 Total</b>									<b>(1,500)</b>
	<b>Program Offer Number 95001-19 Total</b>									<b>(1,500)</b>

**Exp/Rev/FTE - Budget Modification**

Budget Year: 2019

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**Annualized Personnel Changes**

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

						<b>Annualized</b>				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
719366	6200	Program Communications Coordinator		1501	905100	1.00	69,745	22,876	21,566	114,187
<b>Total Annualized Changes:</b>						<b>1.00</b>	<b>\$69,745</b>	<b>\$22,876</b>	<b>\$21,566</b>	<b>\$114,187</b>

**Current Year Personnel Changes**

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

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Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
719366	6200	Program Communications Coordinator		1501	905100	1.00	69,745	22,876	21,566	114,187
<b>Total Current FY Changes:</b>						<b>1.00</b>	<b>\$69,745</b>	<b>\$22,876</b>	<b>\$21,566</b>	<b>\$114,187</b>