



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCA-25-17: FPM - Reclass Position 704512 from Manager 1 to Manager Senior

Requested Meeting Date: _____ **Time Needed:** NA - Consent Agenda

Department: 78 - County Assets **Division:** _____

Contact(s): Lisa Whedon (x87580) and Jen Unruh (x82418)

Phone: _____ **Ext.** _____ **I/O Address** _____

Presenter Name(s) & Title(s): NA - Consent Agenda

General Information

1. What action are you requesting from the Board?

The Department of County Assets requests Board approval of budget modification DCA-25-17, reclassifying position 704512 from Manager 1 (9615) to Manager Senior (9365), effective February, 2017 in program offer 78204-17 (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 78204-17 (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 Manager 1 to a Manager Senior to streamline coordination and management of service deliveries for all projects, and to manage the Capital Improvement Program (CIP), the Property Management unit, and the Moves, Adds, and Changes (MACs) unit. The position will serve as the Capital & Client Services Manager with responsibility for directing and providing strategic and tactical operational guidance to the Division Director. An analysis of the Manager 1, Manager 2, and Manager Senior classifications was performed and due to the required scope and level of responsibility, including the number of FTE's managed and percent of the division budget managed, the Manager Senior classification was determined to be the best fit.

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

This reclassification results in a personnel cost increase of \$3,950 in the current fiscal year, which

is offset in Professional Services expense. In subsequent years the reclassified position will be subject to the approved cost of living adjustments and step increases.

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

NA

5. Explain any citizen or other government participation.

NA

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).

Risk Fund reimbursement revenue increases \$197 due to the adjusted personnel expense.

7. What budgets are increased/decreased?

The requesting department's budget remains the same with the change in permanent personnel expense offset in Professional Services expense.

8. What do the changes accomplish?

Implementation of a Classification and Compensation decision to reclassify position 704512 from Manager 1 to Manager Senior.

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

Yes. Position 704512 is reclassified from Manager 1 to Manager Senior.

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

NA

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?

NA

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)?

NA

Required Signature

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

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____