



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-21-16: Reclass Project Manager to Facilities Specialist 3 in the Dept of County Assets

Requested Meeting Date: _____ **Time Needed:** Consent Calendar

Department: 78 - County Assets **Division:** Facilities & Property Mgt

Contact(s): Lisa Whedon and Jen Unruh

Phone: 503-988-7580 **Ext.** 87580 **I/O Address** 503/4

Presenter Name(s) & Title(s): N/A

General Information

1. What action are you requesting from the Board?

The department is requesting Board approval of budget modification DCA-21-16 reclassifying a Project Manager to a Facilities Specialist 3. (Position #716678, Program Offers 78005 & 78012)

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 reflects Class/Comp decision #3301; a reclassification requested by management. This vacant position in the Facilities & Property Management (FPM) division of the Department of County Assets is requested for reclassification from a Project Manager (non-represented) to a Facilities Specialist 3 as it is being reassigned to the Move, Add, and Change (MAC) team due to workload needs.

The primary purpose of the position will be to provide professional project management functions for all county move and reconfiguration services for projects ranging from \$1,000 to \$300,000. The key focus of this position is on facilities and property management project and services.

The Project Manager (non-represented) (9063) classification oversees the development, planning, coordination, administration, and implementation of major projects within established Master Plans/Master Schedules that detail timelines, resources, and budgets. Projects/work assignments are massive in scale, have large/major direct budget responsibility, and frequently impact more

than one department.
Program Offers affected are 78005-16 & 78012-16

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

Personnel expenses are expected to increase by \$7,950 in FY16, offset by a reduction in supplies.

Increase is result of budgeting the new position at a higher step than the original position. In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA) and step increases. The current top step of the new classification is 10.7% lower than the current classification's top step. It is anticipated that in subsequent fiscal years the financial impact of the new classification will be funded within the department's budget. Risk Fund Service Reimbursement and Claims paid increases by \$674

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).

N/A

7. What budgets are increased/decreased?

Risk Fund Service Reimbursement and Claims paid increases by \$674 due to this reclassification.

8. What do the changes accomplish?

Approval of a classification decision from the Human Resources Classification Compensation unit that best reflects the duties of the position.

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

Yes, reclassification of a Project Manager (non-represented) to a Facilities Specialist 3 (represented).

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)?

N/A

Required Signature

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

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____