



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C.10 DATE 10/22/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/22/15
Agenda Item #: C.10
Est. Start Time: 9:30 am
Date Submitted: 10/16/15

Agenda Title: **BUDGET MODIFICATION # DCS-06-16: Reclassification of a Engr 1 from
Engr Tech 3**

Requested Meeting Date: 10/29/15 Time Needed: Consent Calendar
Department: 91 - Community Services Division: Transportation

Contact(s): Riad Alharithi

Phone: (503) 988-0181 Ext. I/O Address 425/2

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

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-06-16 for the reclassification of an Engineer Technician 3 position to an Engineering 1 position in the Transportation 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.

Transportation has seen a significant number of capital projects that requires tasks to be performed at the Engineer 1 level to keep these projects on schedule. 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 1 was the appropriate classification for the duties assigned.

The position (704603) is currently budgeted as an Engineer Technician 3 classification. The budget modification detail sheets will delete the Engineer Technician 3 classification and create the Engineer 1 classification in Road Services in response to Class Comp's decision.

The changes impact program offer 91013-16 Road Services.

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

The reclassification of position 704603 to an Engineer Technician 3 will increase personnel costs by 10,643 in the current year.

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 Road Services budget.

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?

The Community Services Department's budget will have the following changes:

- Permanent personnel budget will increase by \$7,815
- Salary related expense budget will increase by \$2,242
- Insurance benefits budget will increase by \$586
- Temporary personnel budget will decrease by 10,643

These changes will not change 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 1 to a 1.00 FTE Engineer 1, position 704603, in the DCS Transportation Division. Class Comp approved with an effective date of March 3, 2015 (Request #3130).

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 Road Fund.

Required Signature

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

Date: 10/15/15

Budget Analyst: Chris Yager /s/

Date: 10/16/15

Department HR: Cynthia Trosino /s/

Date: 10/14/15

Countywide HR: Olg Ward /s/

Date: 10/14/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-06-16

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	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,947,868)	(70,948,454)	(586)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,442,373	7,442,959	586	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	91013-16	1501	91-50	0020	905110	60000 - Permanent	1,020,891	1,028,706	7,815	
4	91013-16	1501	91-50	0020	905110	60100 - Temporary	280,000	269,357	(10,643)	
5	91013-16	1501	91-50	0020	905110	60130 - Salary Related Expns	329,575	331,817	2,242	
6	91013-16	1501	91-50	0020	905110	60140 - Insurance Benefits	260,541	261,127	586	
1501 Total										0
91-50 Total										0
Program Offer Number 91013-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-06-16

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
704603	6233	Engineering Technician 3		1501	905110	(1.00)	(59,930)	(17,194)	(18,647)	(95,771)
704603	6235	Engineer 1(Intern)		1501	905110	1.00	67,745	19,436	19,233	106,414
Total Annualized Changes:						0.00	\$7,815	\$2,242	\$586	\$10,643

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
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704603	6235	Engineer 1(Intern)		1501	905110	1.00	67,745	19,436	19,233	106,414
Total Current FY Changes:						0.00	\$7,815	\$2,242	\$586	\$10,643