



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

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C.1 DATE 7/19/18  
TAJA NELSON, ASST. BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 7/19/18  
Agenda Item #: C.1  
Est. Start Time: 9:30 a.m.  
Date Submitted: 7/3/18

**Agenda Title: BUDGET MODIFICATION # DCA-01-19: FPM - Reclass Position 700697 from Facilities Specialist 2 to Facilities Specialist 3**

Requested Meeting Date: July 19, 2018 Time Needed: na - consent  
Department: 78 - County Assets Division: \_\_\_\_\_  
Contact(s): Lisa Whedon (x87580) and Jen Unruh (X87580)

Phone: \_\_\_\_\_ Ext. \_\_\_\_\_ I/O Address \_\_\_\_\_

Presenter Name(s) & Title(s): na - consent

**General Information**

**1. What action are you requesting from the Board?**

The Department of County Assets requests Board approval of budget modification DCA-01-2019 reclassifying position 700697 from Facilities Specialist 2 (6017) to Facilities Specialist 3 (6016), effective July, 2018 in program offer 78207-19 Facilities Moves, Adds and Changes (MACs).

**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 78207-19 Facilities Moves, Adds and Changes (MACs). This vacant position in the Facilities and Property Management (FPM) division of the Department of County Assets is requested for reclassification from a Facilities Specialist 2 to a Facilities Specialist 3 to more effectively meet division needs. The position will be responsible for project development, planning, design, construction, move-in, and closeout phases in the Moves, Adds and Changes (MACs) group. A Class Comp analysis of the Facilities Specialist 3 and Facilities Specialist 2 positions was performed and the Facilities Specialist 3 position was determined to best meet program needs.

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

This reclassification is budget neutral. The current top step of the new classification is 9% greater than the top step of the original position and will be subject to any approved cost of living adjustments (COLA) in subsequent fiscal years. In future years the financial impact of the new classification will be offset within the division's operating budget.

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

na

**5. Explain any citizen or other government participation.**

na

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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).**

na

**7. What budgets are increased/decreased?**

The Department budget remains the same in all accounts. The current top step of the new classification is 9% greater than the top step of the original position and will be subject to any approved cost of living adjustments (COLA) in subsequent fiscal years. In future years the financial impact of the new classification will continue to be offset within the division's operating budget.

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

Implementation of a Classification and Compensation decision to reclassify position 700697 from Facilities Specialist 2 to Facilities Specialist 3.

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

Yes. Position 700697 is reclassified from Facilities Specialist 2 to Facilities Specialist 3.

**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**

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**Elected Official or** Bob Leek /s/ **Date:** 7/3/18  
**Dept. Director:**

**Budget Analyst:** Ching Hay /s/ **Date:** 7/3/18

**Department HR:** Susan Yee /s/ **Date:** 7/3/18

**Countywide HR:** Karie Miller /s/ **Date:** 7/3/18

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCA-01-19

### 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	78207-19	3505	78-50	0020	902410	60000 - Permanent	389,959	389,959	0	
2	78207-19	3505	78-50	0020	902410	60130 - Salary Related Expns	148,127	148,127	0	
3	78207-19	3505	78-50	0020	902410	60140 - Insurance Benefits	103,342	103,342	0	
3505 Total										0
	78-50 Total									0
	Program Offer Number 78207-19 Total									0

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCA-01-19

### 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
700697	6016	Facilities Specialist 3		3505	902410	1.00	76,148	24,976	21,830	122,954
700697	6017	Facilities Specialist 2		3505	902410	(1.00)	(76,148)	(24,976)	(21,830)	(122,954)
Total Annualized Changes:						0.00				

### 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
700697	6016	Facilities Specialist 3		3505	902410	1.00	76,148	24,976	21,830	122,954
700697	6017	Facilities Specialist 2		3505	902410	(1.00)	(76,148)	(24,976)	(21,830)	(122,954)
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0