



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 # DCS-05-16: Reclassification of a Program Technician to a Program Communications Specialist

Requested Meeting Date: _____ Time Needed: Consent Calendar

Department: 91 - Community Services Division: _____

Contact(s): Tom Hansell

Phone: 503-988-0223 Ext. _____ I/O Address 425/2

Presenter Name(s) & Title(s): NA

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-05-16 for the reclassification of a Program Technician position to a Program Communications Specialist position in the DCS Business Services 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.

DCS Business Services has seen a change from providing technical support to the Road and bridge Service Divisions to now leading the implementation of new technologies and programs at the department level. 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 Specialist was the appropriate classification for the duties assigned.

The position (700893) is currently budgeted as Program Technician. The budget modification detail sheets will delete the Program Technician classification and create the Program Communications Specialist classification in DCS Business Services Division in response to Class Comp's decision.

The changes impact program offer 91002-16 DCS Business Services.

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

The reclassification of position 700893 to a Program Communications Specialist will increase personnel costs by \$8,342 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 DCS Business 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 \$5,881
- Salary related expense budget will increase by \$2,020
- Insurance benefits budget will decrease by \$441
- Temporary personnel budget will decrease by (\$8,342)

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 Program Technician to a 1.00 FTE Program Communications Specialist, position 700893, in DCS Business Services. Class Comp approved with an effective date of February 5, 2015 (Request #3065).

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
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____