



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-2 DATE 2/25/16

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 2/25/16

Agenda Item #: C.2

Est. Start Time: 9:30 am

Date Submitted: 2/10/16

Agenda Title: **BUDGET MODIFICATION # DCS-08-16: Reclassification of an Office
Assistant Senior to a Data Technician**

Requested Meeting Date: 2/25/2016

Time Needed: Consent Calendar

Department: 91 - Community Services

Division: Land Use Planning

Contact(s): Jim Clayton

Phone: (503) 988-5573

Ext. 85573

I/O Address 455/1

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-08-16 for the reclassification of an Office Assistant Senior position to a Data Technician position in the County Surveyor's Office as determined by the Classification Compensation (Class Comp) Unit of Central Human Resources. The study performed by Class Comp was conducted 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.

The implementation of the Survey and Assessor Image Locator (SAIL) has changed the work of this position from providing customer service at the front counter to being more data focused as the SAIL system expert. 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 Data Technician was the appropriate classification for the duties assigned.

The position (700935) is currently budgeted as an Office Assistant Senior classification. The budget modification detail sheets will delete the Office Assistant Senior classification and create

the Data Technician classification in County Surveyor's Office response to Class Comp's decision.

The changes impact program offer 91012-16 County Surveyor's Office .

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

The reclassification of position 700935 to a Data Technician will be budget neutral 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 County Surveyor's Office 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?

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 Office Assistant Senior to a 1.00 FTE Data Technician, position 700935, in the DCS Transportation Division. Class Comp approved with an effective date June 18, 2015 (Request #3254).

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 Kim Peoples /s/
Dept. Director:

Date: 2/8/16

Budget Analyst: Chris Yager /s/

Date: 2/10/16

Department HR: Cynthia Trosino /s/

Date: 2/8/16

Countywide HR: Olga Ward /s/

Date: 2/8/16

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-08-16

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	91012-16	1512			905580	60000 - Permanent	690,223	690,218	(5)	
2	91012-16	1512			905580	60130 - Salary Related Expns	227,297	227,296	(1)	
3	91012-16	1512			905580	60140 - Insurance Benefits	193,286	193,286	0	
4	91012-16	1512			SURVLC	60240 - Supplies	20,000	20,006	6	
1512 Total										0
	Total									0
				Program Offer Number 91012-16 Total						0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-08-16

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
700935	6002	Office Assistant/Sr		1512	905580	(1.00)	(47,523)	(16,319)	(17,716)	(81,558)
700935	6074	Data Technician		1512	905580	1.00	47,518	16,318	17,716	81,552
Total Annualized Changes:						0.00	(\$5)	(\$1)		(\$6)

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
700935	6002	Office Assistant/Sr		1512	905580	(1.00)	(47,523)	(16,319)	(17,716)	(81,558)
700935	6074	Data Technician		1512	905580	1.00	47,518	16,318	17,716	81,552
Total Current FY Changes:						0.00	(\$5)	(\$1)	\$0	(\$6)