



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-5 DATE 11/30/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/30/17

Agenda Item #: C.5

Est. Start Time: 9:30 am

Date Submitted: 11/16/17

Agenda Title: BUDGET MODIFICATION # NOND-06-18: Reclassifies a 1.00 FTE Program Technician to a Program Communications Specialist in Sustainability

Requested Meeting Date: 11/30/17 Time Needed: Consent

Department: 1000 - Nondepartmental - All Other Division: Office of Sustainability

Contact(s): John Wasiutynksi

Phone: 503-988-3193 Ext. 83193 I/O Address 503/6

Presenter Name(s) & Title(s): Consent Calendar

General Information

1. What action are you requesting from the Board?

The Office of Sustainability request approval to reclassify a 1.00 FTE Program Technician to a Program Communication Specialist as determined by Central Human Resources Classification Compensation unit.

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 is a management initiated reclass of the position due to the gradual increase in duties and responsibilities. The position is responsible for developing and collaborating on campaigns, such as Earth Month, EcoChallenge and Bike More. Responsibilities also include developing video concepts, themes and storyboards, filming and directing actors and editing the footage and sharing videos through communication outlets. The change impacts program offer 10018A-18 Office of Sustainability.

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

The fiscal impact for the current year is an increase of \$15,106 in personnel costs. The current top step of the new classification (\$67,407) is \$17,276 higher than the current classification's top scale (\$50,131). Supplies, travel and training and dues and subscription will be reduced to cover the increase in personnel costs. The service reimbursement to the Risk Fund increases by \$720 for insurance related expenses. In subsequent fiscal years the financial impact of the new

classification will be funded within the program 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).

N/A

7. What budgets are increased/decreased?

Risk fund increases by \$720.

8. What do the changes accomplish?

Approval of a classification decision from the Central 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 1.00 Program Technician to a Program Communication Specialist.

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:** Marissa Madrigal /s/**Date:** 11/16/2017**Budget Analyst:** Adam Brown /s/**Date:** 11/16/2017**Department HR:** Kara Hill /s/**Date:** 11/16/2017**Countywide HR:** Karie Miller /s/**Date:** 10/23/2017

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: NOND-06-18

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	10018A-18	1000			900300	60000 - Permanent	351,484	362,387	10,903	
2	10018A-18	1000			900300	60130 - Salary Related Expns	116,583	120,066	3,483	
3	10018A-18	1000			900300	60140 - Insurance Benefits	101,198	101,918	720	
1000 Total										15,106
	Total									15,106
					Program Offer Number 10018A-18 Total					15,106
4	72020-18	1000			900300	60240 - Supplies	12,000	5,734	(6,266)	
5	72020-18	1000			900300	60260 - Travel & Training	3,385	905	(2,480)	
6	72020-18	1000			900300	60340 - Dues & Subscriptions	7,000	640	(6,360)	
1000 Total										(15,106)
7	72020-18	3500			705210	50316 - Svc Rmb Med/Dental	(81,205,556)	(81,206,276)	(720)	
8	72020-18	3500			705210	60330 - Claims Paid	7,488,305	7,489,025	720	
3500 Total										0
	Total									(15,106)
					Program Offer Number 72020-18 Total					(15,106)

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: NOND-06-18

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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
717438	6020	Program Technician	62731	1000	900300	(1.00)	(43,899)	(14,021)	(18,497)	(76,417)
717438	6178	Program Communications	62731	1000	900300	1.00	54,802	17,504	19,217	91,523
Total Annualized Changes:						0.00	\$10,903	\$3,483	\$720	\$15,106

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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
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Total Current FY Changes:						0.00	\$10,903	\$3,483	\$720	\$15,106