



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCS-06-19: Reclassification of a Planner 1 position to Planner Principal

Requested Meeting Date: _____ **Time Needed:** Consent Calendar

Department: 91 - Community Services **Division:** Land Use Planning

Contact(s): Michael Cerbone

Phone: 503-988-0218 **Ext.** 80218 **I/O Address** 455/1

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

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-06-19 for the reclassification of a Planner 1 position to a Planner Principal position in the Land Use Planning Division determined by the Classification Compensation (Class Comp) Unit of Central Human Resources.

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 vacant position in the Land Use Planning Division is requested for reclassification due to the need for more efficient and consistent supervision and support of staff. 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 Planner Principal was the appropriate classification for the duties assigned.

The position (701521) is currently budgeted as a Planner 1 and is vacant. The budget modification detail sheets will delete the Planner 1 classification and create the Planner Principal classification in the Land Use Planning Division in response to Class Comp's decision.

The changes will impact program offer 91021-19 Land Use Planning Division.

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

The reclassification of position 701521 will increase personnel costs by \$ 49,302 in the current year. The Program's professional services and supplies budget line items will be reduced to offset the increased cost of this position.

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 in future fiscal years will be funded within the Land Use Planning Division 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).

The Risk Fund service reimbursement increases by \$2,455 due to personnel related insurance cost changes.

7. What budgets are increased/decreased?

The Risk Fund increases by \$2,455 due to personnel related budget changes.

8. What do the changes accomplish?

Reclassify a 1.00 FTE Planner 1 to a 1.00 FTE Planner Principal, position 701521, in the Land Use Planning Division of the Community Services Department. Class Comp approved with an effective date of 07/12/18 (Request #4110).

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

Position 701521, in the Land Use Planning Division of the Community Services Department is reclassified from a 1.00 FTE Planner 1 to a 1.00 FTE Planner Principal.

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)?

The Land Use Planning Division will make necessary budgetary adjustments to match with the available County General Funds supporting the Department of Community Services program areas.

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____