



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.9 DATE 8/16/18
TAJA NELSON, ASST. BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/16/18
Agenda Item #: C.9
Est. Start Time: 9:30 a.m.
Date Submitted: 8/6/18

Agenda Title: BUDGET MODIFICATION # DCS-07-19: Reclassification of a Planner 2 to Planner Senior

Requested Meeting Date: August 16, 2018 **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-07-19 for the reclassification of a Planner 2 position to a Planner Senior 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 current position in the Land Use Planning Division is requested for reclassification due to the increased higher level of responsibilities in leading the work of other staff and the review and issuance of complex land use decisions. 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 Senior was the appropriate classification for the duties assigned.

The position (706225) is currently budgeted as a Planner 2. The budget modification detail sheets will delete the Planner 2 classification and create the Planner Senior classification in the Land Use Planning Division in response to Class Comp's decision.

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

The reclassification of position 706225 will increase personnel costs by \$ 3,451 in the current year. The Program's budget line item 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 General Fund 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).

Risk Fund service reimbursement revenue increases by \$167 due to personnel cost changes from this reclassification.

7. What budgets are increased/decreased?

These changes will not change the Community Services Department's total FTE. The Risk Fund increases by \$167 due to personnel cost changes.

8. What do the changes accomplish?

Reclassify a 1.00 FTE Planner 2 to a 1.00 FTE Planner Senior, position 706225, in the Land Use Planning Division of the Community Services Department. Class Comp approved with an effective date of 01/19/18 (Request #4115).

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

Reclassify a 1.00 FTE Planner 2 to a 1.00 FTE Planner Senior, position 706225, in the Land Use Planning Division of the Community Services Department.

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:** Kim Peoples /s/

Date: 8-2-18

Budget Analyst: Ching Hay /s/

Date: 8-6-18

Department HR: Cynthia Trosino /s/

Date: 8-2-18

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-07-19

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	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,623,249)	(86,623,416)	(167)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,795,133	5,795,300	167	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0
3	91021-19	1000	91-10	0020	901000	60000 - Permanent	770,172	772,526	2,354	
4	91021-19	1000	91-10	0020	901000	60130 - Salary Related Expns	275,641	276,571	930	
5	91021-19	1000	91-10	0020	901000	60140 - Insurance Benefits	220,823	220,990	167	
6	91021-19	1000	91-10	0020	901000	60240 - Supplies	16,500	13,049	(3,451)	
1000 Total										0
91-10 Total										0
Program Offer Number 91021-19 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-07-19

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
706225	6075	Planner 2		1000	901000	(1.00)	(78,458)	(31,007)	(22,185)	(131,650)
706225	6078	Planner/Sr		1000	901000	1.00	80,812	31,937	22,352	135,101
Total Annualized Changes:						0.00	\$2,354	\$930	\$167	\$3,451

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				
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