



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 # 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 Wasiutyński

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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____