



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-4 DATE 9/22/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/22/16
Agenda Item #: C.4
Est. Start Time: 9:30 am
Date Submitted: 9/1/16

Agenda Title: **BUDGET MODIFICATION # NOND-06-17: Reclassification of a 1.00 Program Specialist to a Program Specialist Sr. in Emergency Management**

Requested Meeting Date: 9/22/16 Time Needed: Consent Agenda
Department: 1000 - Nondepartmental - All Other Division: Emergency Management
Contact(s): Christian Elkin

Phone: 503-988-7689 Ext. 87689 I/O Address 503/5/531

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

General Information

1. What action are you requesting from the Board?

The Office of Emergency Management requests approval of the budget modification to reclassify a 1.00 Program Specialist to a Program Specialist Senior as approved by Central HR Class/Comp 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 vacant position within the Office of Emergency Management is submitted for reclassification from Program Specialist to Program Specialist Senior. This position is responsible for the creation and implementation of Standard Operating Procedures, management of the Duty Officer Program, the Training and Exercise Program, public information and communications, EOC operations and readiness, management of the improvement plan and corrective actions and NIMS compliance. Duties include software systems management, including administering and developing software platforms, including WebEOC and Everbridge, setting project goals and objectives, and leading and/or overseeing new system development and enhancements; Emergency Management technology and Communications asset readiness, including maintaining the readiness and inventory of critical technology and communications systems and assisting in the design, implementation and ongoing evaluation of the Emergency Operations Center functions; exercises, including participating in the planning and development of training and exercise planning processes, scheduling and designing exercises; leading and/or coordinating exercise design;

operational readiness and emergency responses, including developing, building, maintaining and managing the Duty Officer program, recruiting and training Duty Officers, monitoring emergency situations, and collaborating on the development and implementation of emergency response procedures, and grants and budget management.

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

The pay scales overlap up to Step 2 of the new classification. It is anticipated that in subsequent fiscal years the financial impact of the new classification will be funded within the office's budget.

4. Explain any legal and/or policy issues involved.

This classification decision is subject to all applicable requirements stated in Multnomah County Personnel Rule 5-50 including the provision that Central HR may re-evaluate the classification decision up to one year from the date of issue to ensure duties and work are being carried out as originally described.

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?

N/A

8. What do the changes accomplish?

Approval of a reclassification decision from central HR Class/Comp unit.

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

Yes, reclassifies a Program Specialist to a Program Specialist Senior.

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: 9/1/2016

Budget Analyst: Adam Brown /s/

Date: 9/1/2016

Department HR: Susan Yee /s/

Date: 8/25/2016

Countywide HR: Susan Mullett /s/

Date: 8/29/2016

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: NOND-06-17

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 | 10012A-17 | 20740 | 10-11 | 0020 | EMPG 2016 DRAWS | 60000 - Permanent | 107,984 | 107,984 | 0 | |
| 2 | 10012A-17 | 20740 | 10-11 | 0020 | EMPG 2016 DRAWS | 60130 - Salary Related Expns | 35,407 | 35,407 | 0 | |
| 3 | 10012A-17 | 20740 | 10-11 | 0020 | EMPG 2016 DRAWS | 60140 - Insurance Benefits | 29,792 | 29,792 | 0 | |
| 20740 Total | | | | | | | | | | 0 |
| 10-11 Total | | | | | | | | | | 0 |
| Program Offer Number 10012A-17 Total | | | | | | | | | | 0 |

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: NOND-06-17

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 |
| 706014 | 6021 | Program Specialist | | 20740 | EMPG 2016 DRAWS | (1.00) | (59,713) | (18,338) | (19,032) | (97,083) |
| 706014 | 6088 | Program Specialist/Sr | | 20740 | EMPG 2016 DRAWS | 1.00 | 64,559 | 19,826 | 19,358 | 103,744 |
| Total Annualized Changes: | | | | | | 0.00 | \$4,846 | \$1,488 | \$326 | \$6,661 |

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 |
| 706014 | 6021 | Program Specialist | | 20740 | EMPG 2016 DRAWS | (0.83) | (50,693) | (15,568) | (15,923) | (82,184) |
| 706014 | 6088 | Program Specialist/Sr | | 20740 | EMPG 2016 DRAWS | 0.83 | 53,799 | 16,522 | 16,132 | 86,453 |
| Total Current FY Changes: | | | | | | 0.00 | \$3,106 | \$954 | \$209 | \$4,269 |