



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C.4 DATE 12/3/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/3/15
Agenda Item #: C.4
Est. Start Time: 9:30 am
Date Submitted: 11/9/15

Agenda Title: BUDGET MODIFICATION # NOND-08-16: Reclassification of a 1.00 Program Specialist Senior to a Program Manager in Emergency Management

Requested Meeting Date: 12/3/15 Time Needed: N/A - Consent Agenda

Department: 1000 - Nondepartmental - All Other Division: Emergency Management

Contact(s): Christian Elkin - Principal Budget Analyst

Phone: 503.988.7689 Ext. 87689 I/O Address 503/501

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

General Information

1. What action are you requesting from the Board?

The Office of Emergency Management is requesting approval of budget modification NOND-08-16 authorizing the reclassification of a vacant full-time Program Specialist Senior (job class 6088) to a Program Manager 1 (job class 9615)

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 a reclassification request from Program Specialist Senior to Program Manager 1. The Office of Emergency Management has had one Program Manager 1 position but as the program has evolved, the current position's focus is primarily on the daily operations. A second Program Manager position is being requested to assume the duties of the Planning Division Chief. This position will manage the development and implementation of more than 30 emergency plans and programs, coordinate with state, regional and federal partners, and work with various advisory teams, including representatives from the County, other jurisdictions, non-profits, private industry, community organization and groups. A sampling of plans includes evacuation, mass care planning, debris removal, and damage assessment. Primary functions are county and regional preparedness, including managing and overseeing the County's emergency planning activities, such as mitigation, response and recovery plans, and negotiating with partners in defining emergency preparedness roles and responsibilities; supervision of three regional planners and providing day

to day oversight of the program; planning, including developing plans requiring federal and state review and approval, providing quarterly updates, obtaining public and private involvement, and presenting the plans to the elected officials for ratification; duty officer, including evaluating emergency incidents and coordinating the County's response; and emergency coordination center oversight, including activating the center during emergencies, and overseeing the public warning and notification systems

This budget modification impacts program offer 10012A.

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

The salary and benefits are increased for the position change by \$12,628 which is balanced within the program by a reduction in temporary personnel costs.

The Risk Fund is increased by \$602 to balance the increase in insurance benefits.

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

None.

5. Explain any citizen or other government participation.

None.

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 increase in the insurance benefits is added to the Risk Fund in the amount of \$602.

7. What budgets are increased/decreased?

The Office of Emergency Management is moving \$12,628 from the temporary line to permanent and the Central HR Benefits budget is increasing by \$602.

8. What do the changes accomplish?

Reclassification of a Program Specialist Senior (represented) to a Program Manager 1 (non-represented), with an increase in salary and benefits.

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

Reclassification of position 713213.

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: 11/09/2015

Budget Analyst: Christian Elkin /s/

Date: 11/09/2015

Department HR: Patsy Moushey

Date: 11/07/2015

Countywide HR: Susan Mullett

Date: 11/02/2015

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NOND-08-16

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-16	1000	10-11	0020	703001	60000 - Permanent	385,694	394,397	8,703	
2	10012A-16	1000	10-11	0020	703001	60100 - Temporary	20,000	7,180	(12,820)	
3	10012A-16	1000	10-11	0020	703001	60130 - Salary Related Expns	117,244	120,066	2,822	
4	10012A-16	1000	10-11	0020	703001	60140 - Insurance Benefits	95,535	96,830	1,295	
1000 Total										0
5	10012A-16	20740	10-11	0020	EMPG 2015 DRAWS	60000 - Permanent	265,933	266,328	395	
6	10012A-16	20740	10-11	0020	EMPG 2015 DRAWS	60130 - Salary Related Expns	81,190	81,488	298	
7	10012A-16	20740	10-11	0020	EMPG 2015 DRAWS	60140 - Insurance Benefits	64,652	63,959	(693)	
20740 Total										0
10-11 Total										0
Program Offer Number 10012A-16 Total										0
8	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,021,369)	(71,021,971)	(602)	
9	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,515,874	7,516,476	602	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NOND-08-16

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
713213	6088	Program Specialist/Sr		1000	703001	(0.50)	(35,506)	(10,187)	(9,473)	(55,166)
713213	6088	Program Specialist/Sr		20740	EMPG 2015 DRAWS	(0.50)	(35,506)	(10,187)	(9,473)	(55,166)
713213	9615	Program Manager 1		1000	703001	0.58	48,874	14,511	11,436	74,821
713213	9615	Program Manager 1		20740	EMPG 2015 DRAWS	0.43	36,124	10,725	8,454	55,303
Total Annualized Changes:						0.00	\$13,987	\$4,862	\$944	\$19,793

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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713213	6088	Program Specialist/Sr		1000	703001	(0.33)	(23,880)	(6,852)	(6,329)	(37,061)
713213	6088	Program Specialist/Sr		20740	EMPG 2015 DRAWS	(0.33)	(23,880)	(6,852)	(6,329)	(37,061)
713213	9615	Program Manager 1		1000	703001	0.38	32,583	9,674	7,624	49,881
713213	9615	Program Manager 1		20740	EMPG 2015 DRAWS	0.28	24,083	7,150	5,636	36,869
Total Current FY Changes:						0.00	\$8,906	\$3,120	\$602	\$12,628