



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-4 DATE 6/30/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 6/30/16
Agenda Item #: C.4
Est. Start Time: 9:30 am
Date Submitted: 6/24/16

Agenda Title: BUDGET MODIFICATION # NonD-11-16: Reclassifying a 1.00 FTE Creative Media Coordinator to a Public Affairs Coordinator

Requested Meeting Date: 6/30/16 Time Needed: N/A Consent

Department: 1000 - Nondepartmental - All Other Division: Communications Office

Contact(s): Christian Elkin

Phone: 988-7689 Ext. 87689 I/O Address _____

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

General Information

1. What action are you requesting from the Board?

The Communication Office request approval of budget modification NOND-11-16 to reclassify a 1.00 Creative Media Coordinator to a Public Affairs Coordinator 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 filled position within the Communications Office is submitted for a reclassification from a Creative Media Coordinator to a Public Affairs Coordinator. The duties and responsibilities assigned to this position have significantly grown and this position now coordinates all photographic, design and other visual elements for departments in collaboration with the Communications Office. This position uses complex and sophisticated visual communication techniques in promoting, communicating and illustrating the County's policies, goals and values. Duties include strategic oversight of all County graphic design and visual work, including providing guidance and oversight to departments, developing content, directing the County's style guide and logo design layout, serving as creative director for the MULTCO magazine, consulting with departments in developing and creating messages and visuals, and serving as a facilitator and link for departments in order to better communicate the County's mission, vision and values both internally and externally; provide high quality photography, including photographing board meetings and other Countylead events, editing and overseeing the Extensis visual data archive,

providing oversight and ongoing instructions for better photography use, and researching and analyzing content and information for internal and public communications.

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

For the current year personnel cost will increase by \$8,650 (\$17,299 annualized) which is offset with a like decrease in professional services. Service reimbursement to the Risk fund increases by \$431. In subsequent years the increase in personnel cost will be covered within the program 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 1.00 Creative Media Coordinator to a Public Affairs Coordinator.

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: 6/24/16

Budget Analyst: Christian Elkin /s/

Date: 6/24/16

Department HR: Karin Lamberton /s/

Date: 6/24/16

Countywide HR: Susan Mullett /s/

Date: 6/24/16

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NonD-11-16

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	10007-16	1000	10-90	0020	108925	60000 - Permanent	663,583	669,970	6,387	
2	10007-16	1000	10-90	0020	108925	60130 - Salary Related Expns	191,360	193,192	1,832	
3	10007-16	1000	10-90	0020	108925	60140 - Insurance Benefits	158,008	158,439	431	
4	10007-16	1000	10-90	0020	108925	60170 - Professional Svcs	16,000	7,350	(8,650)	
1000 Total										0
10-90 Total										0
Program Offer Number 10007-16 Total										0
5	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,449,141)	(71,449,572)	(431)	
6	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,943,646	7,944,077	431	
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-11-16

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
716129	6089	Public Affairs Coordinator	61026	1000	108925	1.00	78,608	22,552	19,458	120,618
716129	7232	Creative Media Coordinator	61026	1000	108925	(1.00)	(65,835)	(18,888)	(18,596)	(103,319)
Total Annualized Changes:						0.00	\$12,773	\$3,664	\$862	\$17,299

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
716129	6089	Public Affairs Coordinator	61026	1000	108925	0.50	39,304	11,276	9,729	60,309
716129	7232	Creative Media Coordinator	61026	1000	108925	(0.50)	(32,917)	(9,444)	(9,298)	(51,659)
Total Current FY Changes:						0.00	\$6,387	\$1,832	\$431	\$8,650