



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.7 DATE 8/31/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/31/17
Agenda Item #: C.7
Est. Start Time: 9:30 am
Date Submitted: 8/18/17

Agenda Title: BUDGET MODIFICATION # NOND-03-18: Reclassifies a Graphic Designer to a Public Affairs Coordinator in the Communications Office.

Requested Meeting Date: 8/31/2017 Time Needed: N/A
Department: 1000 - Nondepartmental - All Other Division: Communications Office
Contact(s): Julie Sullivan-Springhetti
Phone: 503-709-9858 Ext. I/O Address 503/6
Presenter Name(s) & Title(s): Consent Calendar

General Information

1. What action are you requesting from the Board?

The Communications Office request approval to reclassify a 1.00 FTE Graphic Designer to a Public Affairs Coordinator 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.

The position responsibilities include acting as the primary point of contact interfacing with media, government agencies and the public. Other duties include working with print, broadcast and online journalist to promote the county's story, responding to public records request and providing media training and coaching to county representatives. The changes impacts program offer 10007 Communications Office.

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

The fiscal impact for the current year is \$28,909 (\$31,537 annualized). The salary range of the new classification is (\$71,420 - \$87,902) compared to the current classification (\$48,657 - \$59,870). In subsequent fiscal years the financial impact of the new classification will be funded

within the department's 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?

The professional services and on-call budgets have been reduced to support the increased position costs.

The Risk Fund was adjusted for the increased costs.

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 Graphic Designer 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 Marissa Madrigal /s/
Dept. Director:

Date: 8/18/2017

Budget Analyst: Adam Brown /s/

Date: 8/18/2017

Department HR: Kara Hill

Date: 7/31/2017

Countywide HR: Laura Sampson

Date: 7/31/2017

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: NOND-03-18

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	10007-18	1000			108925	60000 - Permanent	838,667	859,533	20,866	
2	10007-18	1000			108925	60100 - Temporary	11,500	0	(11,500)	
3	10007-18	1000			108925	60130 - Salary Related Expns	269,943	276,608	6,665	
4	10007-18	1000			108925	60135 - Non Base Fringe	2,800	391	(2,409)	
5	10007-18	1000			108925	60140 - Insurance Benefits	211,584	212,962	1,378	
6	10007-18	1000			108925	60170 - Professional Svcs	25,500	10,500	(15,000)	
1000 Total										0
Total										0
Program Offer Number 10007-18 Total										0
7	72020-18	3500			705210	50316 - Svc Rmb Med/Dental	(79,686,362)	(79,687,740)	(1,378)	
8	72020-18	3500			705210	60330 - Claims Paid	5,969,111	5,970,489	1,378	
3500 Total										0
Total										0
Program Offer Number 72020-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: NOND-03-18

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
718869	6089	Public Affairs Coordinator	61026	1000	108925	1.00	71,420	22,812	20,314	114,545
718869	7207	Graphic Designer	61026	1000	108925	(1.00)	(48,657)	(15,541)	(18,811)	(83,009)
Total Annualized Changes:						0.00	\$22,763	\$7,271	\$1,503	\$31,536

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
718869	6089	Public Affairs Coordinator	61026	1000	108925	0.92	65,468	20,911	18,621	105,000
718869	7207	Graphic Designer	61026	1000	108925	(0.92)	(44,602)	(14,246)	(17,243)	(76,091)
Total Current FY Changes:						0.00	\$20,866	\$6,665	\$1,378	\$28,909