



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # 0-6 DATE 8/18/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/18/16
Agenda Item #: C.6
Est. Start Time: 9:30 am
Date Submitted: 8/3/16

Agenda Title: BUDGET MODIFICATION # DCS-06-17: Reclassification of a 1.00 FTE Planner position to a Planner Senior position

Requested Meeting Date: 8/18/16 Time Needed: Consent Calendar

Department: 91 - Community Services Division: Land Use Planning

Contact(s): Michael Cerbone

Phone: 503-988-0218 Ext. _____ I/O Address 455/1

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

General Information

1. What action are you requesting from the Board?

The Department of Community Services is requesting the Board approve a budget modification DCS-06-17 for the reclassification of a Planner position to a Planner Senior in the County Land Use Planning Services as determined by the Classification Compensation (Class Comp) Unit of Central Human Resources. The study performed by Class Comp was conducted with the current employee in the position.

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.

Land Use Planning has seen an increase in the number of complex land use comprehensive plan update projects. Management requested the Class Comp Unit of Central Human Resources review the position classification. The job description was submitted to Central Human Resources to determine the appropriate classification of this position. Class Comp determined that the Planner Senior was the appropriate classification for the duties assigned.

The position (701250) is currently budgeted as a Planner. The budget modification detail sheets will delete the Planner classification and create the Planner Senior classification in Land Use Planning in response to Class Comp's decision.

The changes impact program offer 91021A-17 Land Use Planning Program.

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

The reclassification of position 701250 to a Planner Senior will increase personnel costs by \$4,578 in the current year.

In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA) and step and merit increases in accordance with collective bargaining agreements and county personnel rules. Increased costs will be funded within the Land Use Planning Division budget.

The Community Services Department's budget will have the following changes:

- Permanent personnel budget will increase by \$3,312
- Salary related expense budget will increase by \$1,017
- Insurance benefits budget will increase by \$249
- Printing budget will decrease by \$2,000
- Supplies budget will decrease by \$1,500
- Travel budget will decrease by \$1,078

These changes will not affect the Community Services Department's total FTE.

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).

No change in revenues

7. What budgets are increased/decreased?

These changes will not affect the Community Services Department's total FTE.

8. What do the changes accomplish?

This budget modification implements the results of the position reclassification as determined by the Class Comp Unit of Central Human Resources.

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

Reclassify a 1.00 FTE Planner to a 1.00 FTE Planner Senior, position 701250, in the Land Use Planning Division of the Community Services Department. Class Comp approved with an effective date of January 01, 2016 (Request #3446).

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)?

Position funded through County General Fund.

Required Signature

**Elected Official or
Dept. Director:** Kim Peoples /s/

Date: 8/3/16

Budget Analyst: Chris Yager /s/

Date: 8/3/16

Department HR: Cynthia Trosino /s/

Date: 8/3/16

Countywide HR: Olga Ward /s/

Date: 8/3/16

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
701250	6075	Planner		1000	901000	(1.00)	(72,711)	(22,330)	(20,454)	(115,495)
701250	6078	Planner/Sr		1000	901000	1.00	76,023	23,347	20,703	120,073
Total Annualized Changes:						0.00	\$3,312	\$1,017	\$249	\$4,578

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
701250	6075	Planner		1000	901000	(1.00)	(72,711)	(22,330)	(20,454)	(115,495)
701250	6078	Planner/Sr		1000	901000	1.00	76,023	23,347	20,703	120,073
Total Current FY Changes:						0.00	\$3,312	\$1,017	\$249	\$4,578

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-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	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,647,811)	(77,648,060)	(249)	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,196,464	12,196,713	249	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
3	91021A-17	1000	91-10	0020	901000	60000 - Permanent	651,647	654,959	3,312	
4	91021A-17	1000	91-10	0020	901000	60130 - Salary Related Expns	221,450	222,467	1,017	
5	91021A-17	1000	91-10	0020	901000	60140 - Insurance Benefits	183,881	184,130	249	
6	91021A-17	1000	91-10	0020	901000	60180 - Printing	6,500	4,500	(2,000)	
7	91021A-17	1000	91-10	0020	901000	60240 - Supplies	6,350	4,850	(1,500)	
8	91021A-17	1000	91-10	0020	901000	60260 - Travel & Training	7,000	5,922	(1,078)	
1000 Total										0
91-10 Total										0
Program Offer Number 91021A-17 Total										0