



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

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

Requested Meeting Date: _____ **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:	_____	Date:	_____
Budget Analyst:	_____	Date:	_____
Department HR:	_____	Date:	_____
Countywide HR:	_____	Date:	_____