



**Multnomah County**  
**Agenda Placement Request**  
**Budget Modification**  
(FY 2018)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C.8 DATE 8/16/18  
TAJA NELSON, ASST. BOARD CLERK

**Board Clerk Use Only**

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

**Agenda Title: BUDGET MODIFICATION # DCS-06-19: Reclassification of a Planner 1 position to Planner Principal**

**Requested Meeting Date:** August 16, 2018 **Time Needed:** Consent Calendar

**Department:** 91 - Community Services **Division:** Land Use Planning

**Contact(s):** Michael Cerbone

**Phone:** 503-988-0218 **Ext.** 80218 **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-06-19 for the reclassification of a Planner 1 position to a Planner Principal position in the Land Use Planning Division determined by the Classification Compensation (Class Comp) Unit of Central Human Resources.

**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 vacant position in the Land Use Planning Division is requested for reclassification due to the need for more efficient and consistent supervision and support of staff. 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 Principal was the appropriate classification for the duties assigned.

The position (701521) is currently budgeted as a Planner 1 and is vacant. The budget modification detail sheets will delete the Planner 1 classification and create the Planner Principal classification in the Land Use Planning Division in response to Class Comp's decision.

The changes will impact program offer 91021-19 Land Use Planning Division.

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

The reclassification of position 701521 will increase personnel costs by \$ 49,302 in the current year. The Program's professional services and supplies budget line items will be reduced to offset the increased cost of this position.

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 in future fiscal years will be funded within the Land Use Planning Division budget.

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

N/A

**5. Explain any citizen or other government participation.**

N/A

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**Budget Modification**

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**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 Risk Fund service reimbursement increases by \$2,455 due to personnel related insurance cost changes.

**7. What budgets are increased/decreased?**

The Risk Fund increases by \$2,455 due to personnel related budget changes.

**8. What do the changes accomplish?**

Reclassify a 1.00 FTE Planner 1 to a 1.00 FTE Planner Principal, position 701521, in the Land Use Planning Division of the Community Services Department. Class Comp approved with an effective date of 07/12/18 (Request #4110).

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

Position 701521, in the Land Use Planning Division of the Community Services Department is reclassified from a 1.00 FTE Planner 1 to a 1.00 FTE Planner Principal.

**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)?**

The Land Use Planning Division will make necessary budgetary adjustments to match with the available County General Funds supporting the Department of Community Services program areas.

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**Required Signature**

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

**Date:** 8-2-18

**Budget Analyst:** Ching Hay /s/

**Date:** 8-6-18

**Department HR:** Cynthia Trosino /s/

**Date:** 8-2-18

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-06-19

### 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	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,623,249)	(86,625,704)	(2,455)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,795,133	5,797,588	2,455	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0
3	91021-19	1000	91-10	0020	901000	60000 - Permanent	770,172	804,747	34,575	
4	91021-19	1000	91-10	0020	901000	60130 - Salary Related Expns	275,641	287,913	12,272	
5	91021-19	1000	91-10	0020	901000	60140 - Insurance Benefits	220,823	223,278	2,455	
6	91021-19	1000	91-10	0020	901000	60170 - Professional Svcs	78,000	35,198	(42,802)	
7	91021-19	1000	91-10	0020	901000	60240 - Supplies	16,500	10,000	(6,500)	
1000 Total										0
91-10 Total										0
Program Offer Number 91021-19 Total										0

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-06-19

### 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
701521	6068	Planner 1		1000	901000	(1.00)	(58,612)	(19,225)	(20,775)	(98,612)
701521	9146	Planner/Principal		1000	901000	1.00	93,187	31,497	23,230	147,914
Total Annualized Changes:						0.00	\$34,575	\$12,272	\$2,455	\$49,302

### 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				
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Total Current FY Changes:						0.00	\$34,575	\$12,272	\$2,455	\$49,302