

FINANCIAL IMPACT STATEMENT For Council Action Items

(Deliver original to Financial Planning Division. Retain copy.)

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|--|--|----------------------------------|---|
| 1. Name of Initiator Yvonne L. Deckard (KS) | | 2. Telephone No. 503-823-3521 | 3. Bureau/Office/Dept. Bureau of Human Resources |
| 4a. To be filed (date) May 12, 2011 | 4b. Calendar (Check One) Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/> | | 5. Date Submitted to FPD Budget Analyst: May 3, 2011 |

1) Legislation Title:

Approve cost of living adjustments to pay rates for nonrepresented classifications and Elected Officials effective July 1, 2011, specify the effect upon employees in the classifications involved and provide for payment. (Ordinance)

2) Purpose of the Proposed Legislation:

The attached ordinance implements a cost of living adjustment to pay rates for nonrepresented classifications and Elected Officials.

3) Revenue:

Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If new revenue is generated please identify the source. No

4) Expense:

What are the costs to the City as a result of this legislation? What is the source of funding for the expense? (Please include costs in the current fiscal year as well as costs in future years) (If the action is related to a grant or contract please include the local contribution or match required)

The appropriation for this increase is in the General Fund set-aside and non-general fund bureaus have provided for this adjustment in their compensation contingency. There is no cost for the current fiscal year. The cost for the 2011-12 fiscal year is \$1,720,000. Of this amount, \$742,000 represents the General Fund portion and the remaining \$978,000 is for non-general fund bureaus.

Staffing Requirements:

5) Will any positions be created, eliminated or re-classified in the current year as a result of this legislation? (If new positions are created please include whether they will be part-time, full-time, limited term or permanent positions. If the position is limited term please indicate the end of the term.) No

6) Will positions be created or eliminated in future years as a result of this legislation?
No.

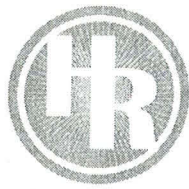
Complete the following section only if an amendment to the budget is proposed.

7) **Change in Appropriations** (If the accompanying ordinance amends the budget please reflect the dollar amount to be appropriated by this legislation. Include the appropriate cost elements that are to be loaded by accounting. Indicate "new" in Center Code column if new center needs to be created. Use additional space if needed.)

| Fund | Fund Center | Commitment Item | Functional Area | Funded Program | Grant | Amount |
|------|-------------|-----------------|-----------------|----------------|-------|--------|
| | | | | | | |
| | | | | | | |

Yvonne L. Deckard

APPROPRIATION UNIT HEAD (Typed name and signature)



City of Portland
Bureau of
Human Resources
Knowledgeable | Helpful | Responsive

184623

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Office of Management and Finance

Kenneth L. Rust, Chief Administrative Officer

DATE: May 3, 2011
TO: Mayor Sam Adams
FROM: Yvonne L. Deckard, Human Resources Director

FOR MAYOR'S OFFICE USE ONLY

Reviewed by Bureau Liaison _____

RE: ORDINANCE TITLE Approve cost of living adjustments to pay rates for nonrepresented classifications and Elected Officials effective July 1, 2011, specify the effect upon employees in the classifications involved and provide for payment. (Ordinance)

1. **INTENDED THURSDAY FILING DATE:** May 12, 2011
2. **REQUESTED COUNCIL AGENDA DATE:** May 18, 2011
3. **CONTACT NAME & NUMBER:** Kate Schmidt, 503-823-3521
4. **PLACE ON:** **CONSENT** **X** **REGULAR**
5. **BUDGET IMPACT STATEMENT ATTACHED:** **X** **Y** **N** **N/A**
6. **(3) ORIGINAL COPIES OF CONTRACTS APPROVED AS TO FORM BY CITY ATTORNEY ATTACHED:** **Yes** **No** **X** **N/A**

7. BACKGROUND/ANALYSIS

The Bureau of Human Resources is submitting the attached ordinance for Council consideration on May 18, 2011. The ordinance adjusts the compensation rates for nonrepresented classifications and Elected Officials. This adjustment is consistent with the City's total compensation policy for all city employees. The following groups of represented employees have a July 1, 2011 cost of living adjustment of 1.2%: District Council of Trade Unions (DCTU), City of Portland Professional Employees Association (COPPEA), Portland Police Association (PPA), Portland Police Commanding Officers Association (PPCOA), Bureau of Emergency Communications (BOEC), Recreation Employees (Municipal Employees Local 483), and Portland Fire Fighters' Association (PFFA). Seasonal Maintenance Workers (Laborer's Local 483) and the Housing bargaining unit (AFSCME) are currently bargaining.

I have included a statement in the ordinance which allows flexibility for the Mayor and individual Commissioners to freeze their salaries at their current rate upon their request.

8. FINANCIAL IMPACT

The appropriation for this increase is in the General Fund set-aside and non-general fund bureaus have provided for this adjustment in their compensation contingency. There is no cost for the current fiscal year. The cost for the 2011-12 fiscal year is \$1,720,000. Of this amount, \$742,000 represents the General Fund portion and the remaining \$978,000 is for non-general fund bureaus.

9. RECOMMENDATION/ACTION REQUESTED

I recommend that the Mayor and City Council approve this ordinance.

Sam Adams, Mayor

We are an equal opportunity employer

Please notify the City of Portland of the need for ADA accommodations no less than five (5) days prior to any City-sponsored event by contacting the Bureau of Human Resources at 503-823-3572 or the City's TTY at 503-823-6868.

