

FINANCIAL IMPACT STATEMENT

For Council Action Items

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

1. Name of Initiator Yvonne L Deckard (NWE)		2. Telephone No. 503-823-3516	3. Bureau/Office/Dept. Bureau of Human Resources
4a. To be filed (date) January 21, 2010	4b. Calendar (Check One) Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to FPD Budget Analyst: January 13, 2010

1) Legislation Title:

Create a new Nonrepresented classification of Horticultural Supervisor and establish a compensation range for this classification. (Ordinance).

2) Purpose of the Proposed Legislation:

The attached ordinance creates a new classification, Horticultural Supervisor, in order to classify an authorized position. This reclassification is necessary in order to appropriately classify and compensate a position in Portland Parks & Recreation. This classification will be responsible for planning, supervising, and evaluating plant production products, facilities, and procedures in nursery/greenhouse environments.

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)

There is no direct cost to create the classification. The bureau has requested that an existing position be classified to this classification. The approximate annual cost of the reclassification is \$24,440 plus payroll driven costs, which will be covered within the bureau's current budget.

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.)

One position will be reclassified.

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
OFFICE OF MANAGEMENT AND FINANCE
Sam Adams, Mayor
Kenneth L. Rust, Chief Administrative Officer

Bureau of Human Resources
Yvonne L. Deckard, Director
1120 SW Fifth Ave., Room 404
Portland, Oregon 97204-1912
(503) 823-3572
FAX (503) 823-4156

183505

DATE: January 11, 2010

TO: Mayor Sam Adams

FROM: Yvonne L. Deckard, Human Resources Director *[Signature]*

FOR MAYOR'S OFFICE USE ONLY

Reviewed by Bureau Liaison _____

RE: ORDINANCE TITLE Create a new Nonrepresented classification of Horticultural Supervisor and establish a compensation range for this classification. (Ordinance).

1. **INTENDED THURSDAY FILING DATE:** January 21, 2010
2. **REQUESTED COUNCIL AGENDA DATE:** January 27, 2010
3. **CONTACT NAME & NUMBER:** Nicolle Wynia-Eide, 503-823-3516
4. **PLACE ON:** X **CONSENT** _____ **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 attached ordinance creates a new classification, Horticultural Supervisor, in order to classify an authorized position. This reclassification is necessary in order to appropriately classify and compensate a position in Portland Parks & Recreation. This classification will be responsible for planning, supervising, and evaluating plant production products, facilities, and procedures in nursery/greenhouse environments.

8. FINANCIAL IMPACT

There is no direct cost to create the classification. The bureau has requested that an existing position be classified to this classification. The approximate annual cost of the reclassification is \$24,440 plus payroll driven costs, which will be covered within the bureau's current budget.

9. RECOMMENDATION/ACTION REQUESTED

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

We Are An Equal Opportunity Employer

Please notify the City of Portland of the need for ADA accommodations no less than five (5) business 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.