

City of Portland, Oregon

FINANCIAL IMPACT STATEMENT For Council Action Items

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

1. Name of Initiator Yvonne L. Deckard (DR)		2. Telephone No. 503-823-3507	3. Bureau/Office/Dept. Bureau of Human Resources
4a. To be filed (date) April 8, 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: March 30, 2010

1) Legislation Title:

Create a new Nonrepresented classification of Instrumentation and Security Systems Supervisor and establish a compensation rate for this classification. (Ordinance)

2) Purpose of the Proposed Legislation:

Portland Water Bureau submitted a request to the Bureau of Human Resources to create a new classification to appropriately reclassify a position that will manage and maintain the Water Bureau's Security System Program, which includes security devices and communication links, in addition to ongoing supervision of technical staff responsible for maintaining instrumentation and communication systems for day to day operation of Water Bureau's assets. The Bureau of Human Resources has determined that the new duties and responsibilities require a new Nonrepresented classification of Instrumentation and Security Systems Supervisor.

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 the Instrumentation Supervisor position be reclassified to this new classification. The Instrumentation Supervisor has a maximum hourly rate of \$35.39 which equates to an annual salary of \$70,096. For the new Instrumentation and Security Systems Supervisor, we are recommending a maximum hourly rate of \$40.21, which equates to an annual salary of \$83,637, a difference of \$13,541.00.

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 Instrumentation Supervisor position will be reclassified to the new Instrumentation and Security Systems Supervisor classification.

6) Will positions be created or eliminated in *future years* as a result of this legislation?

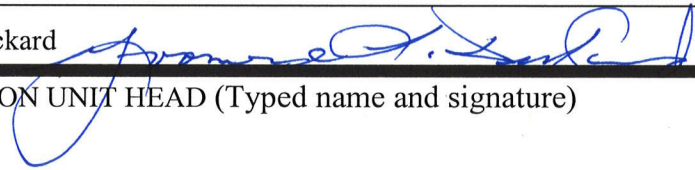
No.

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

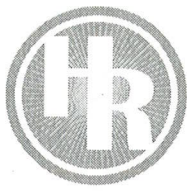
7) Change in Appropriations *(If the accompanying ordinance amends the budget please reflect the dollar amount to be appropriated by this legislation. Include the appropriate cost elements that are to be loaded by accounting. Indicate "new" in Center Code column if new center needs to be created. Use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

183700

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Office of Management and Finance

Kenneth L. Rust, Chief Administrative Officer

DATE: March 30, 2010

TO: Mayor Sam Adams

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

<p>FOR MAYOR'S OFFICE USE ONLY</p> <p>Reviewed by Bureau Liaison _____</p>

RE: ORDINANCE TITLE Create a new Nonrepresented classification of Instrumentation and Security Systems Supervisor and establish a compensation rate for this classification. (Ordinance)

1. **INTENDED THURSDAY FILING DATE:** April 8, 2010
2. **REQUESTED COUNCIL AGENDA DATE:** April 14, 2010
3. **CONTACT NAME & NUMBER:** David Rhys, 503-823-3507
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

Portland Water Bureau submitted a request to the Bureau of Human Resources to create a new classification to appropriately reclassify a position that will manage and maintain the Water Bureau's Security System Program, which includes security devices and communication links, in addition to ongoing supervision of technical staff responsible for maintaining instrumentation and communication systems for day to day operation of Water Bureau's assets. The Bureau of Human Resources has determined that the new duties and responsibilities require a new Nonrepresented classification of Instrumentation and Security Systems Supervisor.

8. FINANCIAL IMPACT

There is no direct cost to create the classification. The bureau has requested that the Instrumentation Supervisor position be reclassified to this new classification. The Instrumentation Supervisor has a maximum hourly rate of \$35.39 which equates to an annual salary of \$70,096. For the new Instrumentation and Security Systems Supervisor, we are recommending a maximum hourly rate of \$40.21, which equates to an annual salary of \$83,637, a difference of \$13,541.00.

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.

