



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C.4 DATE 5/18/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 5/18/17
Agenda Item #: C.4
Est. Start Time: 9:30 am
Date Submitted: 5/2/17

Agenda Title: BUDGET MODIFICATION # DCM-13-17: Reclassification from Human Resources Analyst 2 to Human Resources Analyst Senior

Requested Meeting Date: May 18, 2017

Time Needed: _____

Department: 72 - County Management

Division: Finance and Risk Management

Contact(s): Eric Arellano, Mark Campbell and Debra Anderson

Phone: 503-988-6355

Ext. 86355

I/O Address 503/5

Presenter Name(s) & Title(s): Consent Agenda

General Information

1. What action are you requesting from the Board?

Approval of reclassification of #3712 as recommended by the Class Comp section of Central HR. A Human Resources Analyst 2 is being reclassified to a Human Resources Analyst Senior with an effective date of October 6, 2016.

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.

This filled position within the Finance/Risk Management in DCM is submitted for reclassification from Human Resources Analyst 2 to Human Resources Analyst Senior. The assigned responsibilities has continued to grow as this position manages the insurance programs for the county, including first part insurance coverage for county-wide losses, contractual risk transfer indemnification vendor insurance requirements, and self-insurance liability.

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

This action will increase the salary and benefits for position 701856 by \$9,272. The increase will be covered within existing resources within Program Offer 72006-17. The current top of range for the new classification is 14.5% higher than the current classification's top step. It is anticipated that in subsequent fiscal years the financial impact of the new classification will be funded within the department's budget.

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

None.

5. Explain any citizen or other government participation.

None.

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).

Risk Fund increased by \$483 due to personnel budget changes.

7. What budgets are increased/decreased?

The Risk Fund increases by \$483 due to personnel budget changes.

8. What do the changes accomplish?

Reclassification

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

NA

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

NA

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?

NA

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)?

NA

Required Signature

**Elected Official or
Dept. Director:** Marissa Madrigal /s/

Date: 5-02-17

Budget Analyst: Ching Hay /s/

Date: 5-02-17

Department HR: Susan Yee /s/

Date: 5-02-17

Countywide HR: Susan Mullett /s/

Date: 5-02-17

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCM-13-17

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	72006-17	3500	72-10	0020	708200	60000 - Permanent	57,733	61,070	3,337	
2	72006-17	3500	72-10	0020	708200	60130 - Salary Related Expns	18,194	19,252	1,058	
3	72006-17	3500	72-10	0020	708200	60140 - Insurance Benefits	15,437	15,678	241	
4	72006-17	3500	72-10	0020	708200	60330 - Claims Paid	460,000	455,364	(4,636)	
5	72006-17	3500	72-10	0020	708300	60000 - Permanent	57,732	61,069	3,337	
6	72006-17	3500	72-10	0020	708300	60130 - Salary Related Expns	18,194	19,251	1,057	
7	72006-17	3500	72-10	0020	708300	60140 - Insurance Benefits	15,437	15,679	242	
8	72006-17	3500	72-10	0020	708300	60330 - Claims Paid	1,750,000	1,745,364	(4,636)	
3500 Total										0
72-10 Total										0
Program Offer Number 72006-17 Total										0
9	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(78,443,195)	(78,443,678)	(483)	
10	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	13,007,634	13,008,117	483	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCM-13-17

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
701856	9670	Human Resources Analyst 2		3500	708200	(0.50)	(33,393)	(10,589)	(9,921)	(53,903)
701856	9670	Human Resources Analyst 2		3500	708300	(0.50)	(33,393)	(10,589)	(9,921)	(53,903)
701856	9748	Human Resources Analyst, Senior		3500	708200	0.50	37,500	11,891	10,219	59,609
701856	9748	Human Resources Analyst, Senior		3500	708300	0.50	37,500	11,891	10,219	59,609
Total Annualized Changes:						0.00	\$8,214	\$2,603	\$595	\$11,413

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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
701856	9670	Human Resources Analyst 2		3500	708200	(0.38)	(25,045)	(7,942)	(7,441)	(40,428)
701856	9670	Human Resources Analyst 2		3500	708300	(0.38)	(25,045)	(7,942)	(7,441)	(40,428)
701856	9748	Human Resources Analyst, Senior		3500	708200	0.38	28,125	8,918	7,664	44,707
701856	9748	Human Resources Analyst, Senior		3500	708300	0.38	28,125	8,918	7,664	44,707
Total Current FY Changes:						0.00	\$6,160	\$1,952	\$446	\$8,558