



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-5 DATE 1/7/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/7/16
Agenda Item #: C.5
Est. Start Time: 9:30 am
Date Submitted: 12/21/15

Agenda Title: BUDGET MODIFICATION # DCA-16-16: Reclass HR Analyst 1 to HR Analyst Sr (posn #706544, PO 78050-16)

Requested Meeting Date: January 7, 2016 Time Needed: Consent calendar

Department: 78 - County Assets Division: Administrative HUB

Contact(s): Lisa Whedon

Phone: 503-988-7580 Ext. 87580 I/O Address 503/4

Presenter Name(s) & Title(s): N/A

General Information

1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCA-16-16 reclassifying a HR Analyst 1 to a HR Analyst Sr. for position #706544 in program 78050-16.

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 modification reflects Class/Comp decision #3226; a reclassification request initiated by management. This reclassification request of the Human Resources Analyst 1 is intended to create a regular position for the ongoing Human Resources Analyst Senior work that needs to continue. This position will work closely with the Director and Human Resources division to assess and implement plans and projects, organizational development strategies, and initiatives to improve equity and inclusion in business processes. The Program Offer affected is 78050-16

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

Personnel expenses are expected to remain the same for FY16. In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA). The current top step of the new classification is 34.8% 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.

NA

5. Explain any citizen or other government participation.

NA

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).

NA

7. What budgets are increased/decreased?

NA

8. What do the changes accomplish?

Approval of a classification decision from the Human Resources Classification Compensation unit that best reflects the duties of the position.

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

Yes, reclassification of a HR Analyst 1 to an HR Analyst Senior.

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:** Sherry Swackhamer /s/

Date: 12/18/15

Budget Analyst: Ching Hay /s/

Date: 12/21/15

Department HR: Prudence Veach /s/

Date: 12/21/15

Countywide HR: Karie Miller /s/

Date: 12/18/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-16-16

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	78050-16	1000	78-40	0020	705300	60000 - Permanent	705,583	705,583	0	
2	78050-16	1000	78-40	0020	705300	60130 - Salary Related Expns	236,162	236,162	0	
3	78050-16	1000	78-40	0020	705300	60140 - Insurance Benefits	178,947	178,947	0	
1000 Total										0
78-40 Total										0
Program Offer Number 78050-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-16-16

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
706544	9080	Human Resources Analyst 1		1000	705300	(1.00)	(66,800)	(23,607)	(18,995)	(109,402)
706544	9748	Human Resources Analyst, Senior		1000	705300	1.00	66,801	23,607	18,994	109,402
Total Annualized Changes:						0.00	\$1	\$0	(\$1)	\$0

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
706544	9080	Human Resources Analyst 1		1000	705300	(0.58)	(38,967)	(13,771)	(11,080)	(63,818)
706544	9748	Human Resources Analyst, Senior		1000	705300	0.58	38,967	13,771	11,080	63,818
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0