



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-3 DATE 1/21/16

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/21/16

Agenda Item #: C.3

Est. Start Time: 9:30 am

Date Submitted: 1/6/16

Agenda Title: BUDGET MODIFICATION # DCM-11-16: Reclassifying a Human Resources Manager 1 to Assistant County Attorney Senior in DCM HR

Requested Meeting Date: January 21, 2016

Time Needed: Consent Agenda

Department: 72 - County Management

Division: Human Resources

Contact(s): Christian Elkin

Phone: (503) 988-7689

Ext. 87689

I/O Address _____

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

General Information

1. What action are you requesting from the Board?

Requesting approval of the reclassification of a Human Resources Manager 1 to Assistant County Attorney Senior, as recommended by HR Class Comp on Request 3218.

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 position will provide legal counsel on a wide range of highly complex and sensitive legal issues regarding Privacy and the Health Insurance Portability and Accountability Act (HIPAA), including evaluating and preparing for civil litigation; researching and providing analysis of legal problems; negotiating, drafting, reviewing, and revising County professional service contracts; assessing legal implications and providing advice to County staff; establishing safeguards for employee and client protected health information; conducting internal performance audits; recommending process improvements and monitoring corrective action plans; overseeing countywide records privacy requirements; developing and implementing standards, policies, and procedures; overseeing HIPAA and Privacy Rule training; leading the Privacy Oversight Committee in addressing compliance issues; and collaborating with the County Security Officer on the County-wide Privacy Assessment.

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

Personnel expenses increases by \$5,852 in FY 2016. This is offset by decreasing materials and supplies. In subsequent years, the reclassified position will be subject to approved cost of living adjustments (COLA) and step or merit increases. The current top step of the new classification is 49% 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.

N/A

5. Explain any citizen or other government participation.

N/A

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 revenue increases by \$310 from additional service reimbursement revenue.

7. What budgets are increased/decreased?

Risk Fund claims paid expense increases by \$310.

Personnel costs increases by \$5,852, offset by a similar reduction in materials and supplies.

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 Human Resources Manager 1 position to Assistant County Attorney Senior.

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

N/A

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?

N/A

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)?

N/A

Required Signature

**Elected Official or
Dept. Director:** Karyne Kieta /s/

Date: 1-06-16

Budget Analyst: Ching Hay /s/

Date: 1-06-16

Department HR: Susan Yee /s/

Date: 1-06-16

Countywide HR: Susan Mullett /s/

Date: 1-06-16

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-11-16

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	72016-16	3500	72-80	0020	705225	60000 - Permanent	104,673	108,947	4,274	
2	72016-16	3500	72-80	0020	705225	60130 - Salary Related Expns	31,078	32,346	1,268	
3	72016-16	3500	72-80	0020	705225	60140 - Insurance Benefits	21,741	22,051	310	
4	72016-16	3500	72-80	0020	705225	60290 - Software Lic / Maint	15,000	9,148	(5,852)	
3500 Total										0
72-80 Total										0
Program Offer Number 72016-16 Total										0
5	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,360,179)	(71,360,489)	(310)	
6	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,854,684	7,854,994	310	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-11-16

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
715657	9440	Asst County Attorney, Senior		3500	705225	1.00	111,999	33,252	22,272	167,524
715657	9715	Human Resources Manager 1		3500	705225	(1.00)	(104,673)	(31,078)	(21,741)	(157,492)
Total Annualized Changes:						0.00	\$7,326	\$2,174	\$531	\$10,032

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
715657	9440	Asst County Attorney, Senior		3500	705225	0.58	65,333	19,397	12,992	97,722
715657	9715	Human Resources Manager 1		3500	705225	(0.58)	(61,059)	(18,129)	(12,682)	(91,870)
Total Current FY Changes:						0.00	\$4,274	\$1,268	\$310	\$5,852