



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA# C-1 DATE 5/5/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 5/5/16
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 041816

Agenda Title: BUDGET MODIFICATION # DCHS-20-16: Reclassify an HR Analyst 2 and Incumbent to an HR Analyst Senior in DCHS Human Resources

Requested Meeting Date: 5/5/16 Time Needed: N/A (Consent Agenda)

Department: 25 - County Human Services Division: DCHS Administration

Contact(s): Chris Robasky

Phone: 503-988-7430 Ext. 87430 I/O Address 167/1/240

Presenter Name(s) & Title(s): N/A - Consent Agenda

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of budget modification DCHS-20-16, authorizing the reclassification of a full-time Human Resources Analyst 2 position, along with the incumbent, to a Human Resources Analyst Senior in DCHS Human Resources as determined by the Class/Comp unit of Central Human Resources, reclassification request #3323.

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 budget modification reflects an HR Class/Comp decision on a reclassification request initiated by management in Program Offer 25001-16 --- DCHS Human Resources. The request was submitted because over time this position has experienced significant growth of duties and responsibilities. It has taken on full management and oversight of the DCHS outreach recruitment and intern and volunteer programs. This position provides professional, technical and strategic consultative services and support of equity and diversity management by developing external and internal networks and relationships for recruitment outreach, developing and managing internship and volunteer opportunities, and providing on-boarding and training for new employees.

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

The new salary for the Human Resources Analyst Senior position is near the top of the range for a Human Resources Analyst 2. The position was budgeted at minimum scale and the effective date

of the reclassification is September 24, 2015. This will result in a total current fiscal year budget increase in personnel costs of \$24,008. The budget for Professional Services in the DCHS Director's Office will be reduced by a like amount to offset the increased personnel costs. Subsequent fiscal year personnel costs will increase \$26,071 per annum plus any approved merit and COLA increases and will be absorbed within the division's budget. Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$1,224.

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).

There is no change in revenue.

7. What budgets are increased/decreased?

There is a neutral impact to the Department budget as a result of this reclassification. DCHS Human Resources Personnel Expense will increase by \$24,008 and DCHS Directors Office Professional Services expense will decrease by a like amount. Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$1,224.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp to reclassify a full-time HR Analyst 2 position, along with the incumbent, to an HR Analyst Senior in order to accurately reflect the actual functions and evolving duties of the position involved.

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

Yes. The approval of this budget modification will result in reclassifying a full-time position in DCHS Human Resources from an HR Analyst 2 to an HR Analyst Senior as determined by the Class/Comp unit of Central Human Resources.

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: Liesl Wendt /s/ **Date:** 4/18/2016

Budget Analyst: Adam Brown /s/ **Date:** 4/18/2016

Department HR: Chris Robasky /s/ **Date:** 4/18/2016

Countywide HR: Susan Mullett /s/ **Date:** 4/18/2016

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-20-16

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	25000A-16	1000	26-10	0040	CHSDO.CGF	60170 - Professional Svcs	188,231	177,486	(10,745)	
2	25000A-16	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(1,484,430)	(1,474,376)	10,054	
3	25000A-16	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	544,446	534,392	(10,054)	
1000 Total										(10,745)
4	25000A-16	80001	26-10	0040	CHSDO.LA	50190 - IG-OP-Fed Thru St	(255,316)	(252,107)	3,209	
5	25000A-16	80001	26-10	0040	CHSDO.LA	60170 - Professional Svcs	121,988	118,779	(3,209)	
80001 Total										0
26-10 Total										(10,745)
Program Offer Number 25000A-16 Total										(10,745)
6	25001-16	1000	26-10	0040	CHSBS.HR.CGF	60000 - Permanent	244,852	252,962	8,110	
7	25001-16	1000	26-10	0040	CHSBS.HR.CGF	60130 - Salary Related Expns	78,705	80,792	2,087	
8	25001-16	1000	26-10	0040	CHSBS.HR.CGF	60140 - Insurance Benefits	67,471	68,019	548	
9	25001-16	1000	26-10	0040	CHSBS.HR.IND1000	50370 - Dept Indirect Rev	(364,963)	(375,017)	(10,054)	
10	25001-16	1000	26-10	0040	CHSBS.HR.IND1000	60000 - Permanent	228,530	236,117	7,587	
11	25001-16	1000	26-10	0040	CHSBS.HR.IND1000	60130 - Salary Related Expns	73,459	75,413	1,954	
12	25001-16	1000	26-10	0040	CHSBS.HR.IND1000	60140 - Insurance Benefits	62,977	63,490	513	
1000 Total										10,745
13	25001-16	80001	26-10	0040	CHSBS.HR.LA	50190 - IG-OP-Fed Thru St	(112,964)	(116,173)	(3,209)	
14	25001-16	80001	26-10	0040	CHSBS.HR.LA	60000 - Permanent	70,734	73,155	2,421	
15	25001-16	80001	26-10	0040	CHSBS.HR.LA	60130 - Salary Related Expns	22,737	23,362	625	
16	25001-16	80001	26-10	0040	CHSBS.HR.LA	60140 - Insurance Benefits	19,495	19,658	163	
80001 Total										0
26-10 Total										10,745
Program Offer Number 25001-16 Total										10,745
17	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,381,936)	(71,383,160)	(1,224)	
18	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,876,441	7,877,665	1,224	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-20-16

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	(60000)	Fringe (60130)	(60140)	Total
715606	9670	Human Resources Analyst 2	63195	1000	CHSBS.HR.CGF	(0.45)	(23,956)	(7,113)	(7,985)	(39,054)
715606	9670	Human Resources Analyst 2	63195	1000	CHSBS.HR.IND1000	(0.42)	(22,359)	(6,639)	(7,453)	(36,451)
715606	9670	Human Resources Analyst 2	63195	80001	CHSBS.HR.LA	(0.13)	(6,921)	(2,055)	(2,307)	(11,283)
715606	9748	Human Resources Analyst, Senior	63195	1000	CHSBS.HR.CGF	0.45	27,428	8,144	8,220	43,792
715606	9748	Human Resources Analyst, Senior	63195	1000	CHSBS.HR.IND1000	0.42	25,599	7,600	7,672	40,871
715606	9748	Human Resources Analyst, Senior	63195	80001	CHSBS.HR.LA	0.13	7,924	2,352	2,375	12,651
Total Annualized Changes:						0.00	\$7,715	\$2,289	\$522	\$10,525

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	(60000)	Fringe (60130)	(60140)	Total
715606	9670	Human Resources Analyst 2	63195	1000	CHSBS.HR.CGF	(0.34)	(17,967)	(5,335)	(5,989)	(29,291)
715606	9670	Human Resources Analyst 2	63195	1000	CHSBS.HR.IND1000	(0.32)	(16,769)	(4,979)	(5,590)	(27,338)
715606	9670	Human Resources Analyst 2	63195	80001	CHSBS.HR.LA	(0.10)	(5,191)	(1,542)	(1,730)	(8,463)
715606	9748	Human Resources Analyst, Senior	63195	1000	CHSBS.HR.CGF	0.34	20,571	6,108	6,165	32,844
715606	9748	Human Resources Analyst, Senior	63195	1000	CHSBS.HR.IND1000	0.32	19,199	5,700	5,754	30,653
715606	9748	Human Resources Analyst, Senior	63195	80001	CHSBS.HR.LA	0.10	5,943	1,764	1,781	9,488
Total Current FY Changes:						0.00	\$5,786	\$1,716	\$391	\$7,893