



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C.2 DATE 10/26/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/26/17
Agenda Item #: C.2
Est. Start Time: 9:30 am
Date Submitted: 10/9/17

Agenda Title: BUDGET MODIFICATION # DCS-06-18: Reclassification of a Research Eval Analyst Sr position to Research Eval Scientist

Requested Meeting Date: 10/26/17 **Time Needed:** Consent Calendar

Department: 91 - Community Services **Division:** Director's Office

Contact(s): Karyne Kieta

Phone: 503-988-7968 **Ext.** 87968 **I/O Address** 455/2

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

General Information

1. What action are you requesting from the Board?

The Department of Community Services is requesting the Board approve a budget modification DCS-06-18 for the reclassification of a Research Evaluation Analyst Senior position to a Research Evaluation Scientist position in the DCS Director's Office as determined by the Classification Compensation (Class Comp) Unit of Central Human Resources. The study performed by Class Comp was conducted with the current employee in the position.

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.

The DCS Director's Office is seeking for this position to take on more complex duties in leading research and development efforts which would inform the implementation of policies, procedures, and programs in the department. Management requested the Class Comp Unit of Central Human Resources review the position classification. The job description was submitted to Central Human Resources to determine the appropriate classification of this position. Class Comp determined that the Research Evaluation Scientist was the appropriate classification for the duties assigned.

The position (717166) is currently budgeted as a Research Evaluation Analyst Senior. The budget modification detail sheets will delete the Research Evaluation Analyst Senior classification and create the Research Evaluation Scientist classification in the DCS Director's Office in response to Class Comp's decision.

The changes will impact program offer 91000-18 DCS Director's Office.

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

The reclassification of position 717166 will increase annual personnel costs by \$2,228. The Program's Supplies budget line item will be reduced to offset the increased cost of this position.

In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA) and step and merit increases in accordance with collective bargaining agreements and county personnel rules. Increased costs in future fiscal years will be funded within the County General Fund 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).

No change in revenues

7. What budgets are increased/decreased?

These changes will not change the Community Services Department's total FTE.

8. What do the changes accomplish?

Reclassify a 1.00 FTE Research Evaluation Analyst Senior to a 1.00 FTE Research Evaluation Scientist, position 717166, in the DCS Director's Office of the Community Services Department. Class Comp approved with an effective date of October 1, 2017 (Request #3857).

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

N/A

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)?

The position is funded through the General Fund.

Required Signature

**Elected Official or
Dept. Director:** Kim Peoples /s/ **Date:** 10/6/17

Budget Analyst: Chris Yager /s/ **Date:** 10/9/17

Department HR: Cynthia Trosino /s/ **Date:** 10/6/17

Countywide HR: Laura Sampson /s/ **Date:** 10/6/17

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-06-18

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	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(80,162,017)	(80,162,090)	(73)	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,444,766	6,444,839	73	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
3	91000A-18	1000	91-00	0020	700000	60000 - Permanent	567,244	568,244	1,000	
4	91000A-18	1000	91-00	0020	700000	60130 - Salary Related Expns	218,600	219,755	1,155	
5	91000A-18	1000	91-00	0020	700000	60140 - Insurance Benefits	119,692	119,765	73	
6	91000A-18	1000	91-00	0020	700000	60240 - Supplies	25,500	23,272	(2,228)	
1000 Total										0
91-00 Total										0
Program Offer Number 91000A-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-06-18

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
717166	6087	Research/Evaluation Analyst/Sr		1000	700000	(1.00)	(82,471)	(26,341)	(21,662)	(130,474)
717166	9041	Research Scientist		1000	700000	1.00	83,471	27,496	21,735	132,702
Total Annualized Changes:						0.00	\$1,000	\$1,155	\$73	\$2,228

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				
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