



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-1 DATE 8/27/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/27/15
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 8/7/15

Agenda Title: BUDGET MODIFICATION # DCM-03-16: Reclass a Human Resources Technician to Human Resources Analyst 1 in Employee Benefits

Requested Meeting Date: August 27, 2015

Time Needed: Consent Calendar

Department: 72 - County Management

Division: Central Human Resources

Contact(s): Travis Graves (Shaun Coldwell)

Phone: 503-988-6134

Ext. 86134

I/O Address _____

Presenter Name(s) & Title(s): Not applicable

General Information

1. What action are you requesting from the Board?

Reclassifies a Human Resources Technician to a Human Resources Analyst 1 in the Employee Benefits section of Central Human Resources, as recommended by the Classification Compensation Unit on request #3028.

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 requests formal board approval of a Class Comp recommendation to reclassify a Human Resources Technician to a Human Resources Analyst 1 (request #3028). This request is retroactive to January 16, 2015.

This filled position within the Employee Benefits Office in DCM is being submitted for reclassification from Human Resources Technician (9061) to Human Resources Analyst 1 (9080) as a result of the increased volume of leave requests. This position will provide FMLA/OFLA administration, function as a consultant for the Short and Long Term Disability benefits, coordinate stake holder meetings regarding disability and retirement options, and function as consultant for Catastrophic Leave program.

This action impacts program offer 72020 Central HR Employee Benefits.

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

The salary and benefits are increased by \$5,643, and is balanced with Temporary budget within the program. The difference of \$184 in insurance benefits is added to the risk fund.

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

Reclassification recommended for approval by the Class Comp section on request #3028.

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).

7. What budgets are increased/decreased?

The Employee Benefits budget is balanced within the program, with a decrease in Temporary and benefits of \$5,643. The risk fund is increased by \$184.

8. What do the changes accomplish?

Reclassification of a Human Resources Technician to a Human Resources Analyst 1, effective January 16, 2015.

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

Change in job class number.

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:** Karyne Kieta /s/

Date: 8-7-15

Budget Analyst: Ching Hay /s/

Date: 8-7-15

Department HR: Susan Yee /s/

Date: 8-6-15

Countywide HR: Susan Mullett /s/

Date: 8-6-15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-03-16

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	72020-16	3500	72-80	0020	705200	60000 - Permanent	673,420	677,540	4,120	
2	72020-16	3500	72-80	0020	705200	60100 - Temporary	35,000	29,899	(5,101)	
3	72020-16	3500	72-80	0020	705200	60130 - Salary Related Expns	213,117	214,341	1,224	
4	72020-16	3500	72-80	0020	705200	60135 - Non Base Fringe	2,926	2,499	(427)	
5	72020-16	3500	72-80	0020	705200	60140 - Insurance Benefits	167,276	167,575	299	
6	72020-16	3500	72-80	0020	705200	60145 - Non Base Insurance	788	673	(115)	
7	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,370,213)	(70,370,397)	(184)	
8	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,864,718	6,864,902	184	
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-03-16

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
714655	9061	Human Resources Technician	61279	3500	705200	(1.00)	(44,316)	(13,157)	(17,365)	(74,838)
714655	9080	Human Resources Analyst 1	61279	3500	705200	1.00	48,436	14,381	17,664	80,481
Total Annualized Changes:						0.00	\$4,120	\$1,224	\$299	\$5,643

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
714655	9061	Human Resources Technician	61279	3500	705200	(1.00)	(44,316)	(13,157)	(17,365)	(74,838)
714655	9080	Human Resources Analyst 1	61279	3500	705200	1.00	48,436	14,381	17,664	80,481
Total Current FY Changes:						0.00	\$4,120	\$1,224	\$299	\$5,643