



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

**APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS**

AGENDA # C-4 DATE 8/20/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/20/15
Agenda Item #: C.4
Est. Start Time: 9:30 am
Date Submitted: 8/4/15

Agenda Title: BUDGET MODIFICATION # DCM-01-16: Reclassify Human Resources Technician to Human Resources Analyst 1 in Central HR Talent Development

Requested Meeting Date: August 20, 2015 Time Needed: Consent Calendar

Department: 72 - County Management Division: Central HR

Contact(s): Travis Graves (Shaun Coldwell)

Phone: 503-988-6134 Ext. 86134 I/O Address _____

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

General Information

1. What action are you requesting from the Board?

This board action will reclassify a Human Resources Technician position to a Human Resources Analyst 1 in Central Human Resources, Talent Development program.

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 reclassification was approved by the Board of County Commissioners on June 26, 2014, for Classification Compensation decision #2503. In constructing the FY 2016 budget, the former job class number was included instead of the updated reclassified job class number. This action will correct that error.

The position is filled, and the employee is receiving the higher level of compensation of the new job classification, as approved by the Board.

This action will impact program offers 72017A and 72020 for fiscal year 2016.

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

The costs of the reclassified position are increased by \$2,695 in salary and benefits, and will be balanced against a decrease in temporary and benefits. The adjustment to the insurance fund is \$88.

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

The reclassification was recommended for approval by the Class Comp section, as request #2503, and approved by the Board on June 26, 2014.

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).

The insurance fund revenue is being adjusted by \$88.

7. What budgets are increased/decreased?

The Talent Development budget is balanced within the program. The insurance fund budget is being changed by \$88.

8. What do the changes accomplish?

This formal action will correct the job class number for the position in Central HR.

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.

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: 8-4-15

Budget Analyst: Ching Hay /s/

Date: 8-4-15

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCM-01-16

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	72017A-16	1000	72-80	0020	706000	60000 - Permanent	599,252	601,220	1,968	
2	72017A-16	1000	72-80	0020	706000	60100 - Temporary	135,707	133,271	(2,436)	
3	72017A-16	1000	72-80	0020	706000	60130 - Salary Related Expns	196,186	196,770	584	
4	72017A-16	1000	72-80	0020	706000	60135 - Non Base Fringe	32,167	31,963	(204)	
5	72017A-16	1000	72-80	0020	706000	60140 - Insurance Benefits	142,511	142,654	143	
6	72017A-16	1000	72-80	0020	706000	60145 - Non Base Insurance	22,326	22,271	(55)	
1000 Total										0
72-80 Total										0
Program Offer Number 72017A-16 Total										0
7	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,367,747)	(70,367,835)	(88)	
8	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,862,252	6,862,340	88	
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-01-16

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
705887	9061	Human Resources Technician	64648	1000	706000	(1.00)	(47,921)	(14,228)	(17,626)	(79,775)
705887	9080	Human Resources Analyst 1	64648	1000	706000	1.00	49,889	14,812	17,769	82,470
Total Annualized Changes:						0.00	\$1,968	\$584	\$143	\$2,695

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
705887	9061	Human Resources Technician	64648	1000	706000	(1.00)	(47,921)	(14,228)	(17,626)	(79,775)
705887	9080	Human Resources Analyst 1	64648	1000	706000	1.00	49,889	14,812	17,769	82,470
Total Current FY Changes:						0.00	\$1,968	\$584	\$143	\$2,695