



Multnomah County Agenda Placement Request Budget Modification (FY 2018)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCM-05-19: Reclassification of an HR Analyst Senior to an HR Manager 1

Requested Meeting Date: _____ **Time Needed:** _____

Department: 72 - County Management **Division:** _____

Contact(s): Debra Anderson and Matt Moline

Phone: 5039887990 **Ext.** 87990 **I/O Address** 503/2

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

General Information

1. What action are you requesting from the Board?

Approval of reclassification #4163 as recommended by the Class Comp section of Central HR, for position 719400, from an HR Analyst Sr to a HR Manager 1 effective September 13, 2018.

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 new position in the Department of County Management's Central Human Resources is requested for classification as a Human Resources Manager 1 to serve as part of the Multco Align HCM Core Team as the Workday Learning Senior HRIS Analyst. The position will work closely with Department and Central Human Resources functional teams to determine requirements, develop functional design, and resolve defects for Workday Talent and Learning.

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

This action increases personnel costs for position 719400 by \$7,806. There is no fiscal impact to the program in FY 19, as another budgeted position will be held vacant to cover the increased expenditure. The top range of the new classification is 14.5% higher than the current classification. The current funding for this program and position is one time only bond revenue that cannot be used in subsequent fiscal years. A plan for funding this position and program is currently being worked on.

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

None

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).

Risk Fund revenue increases by \$1,499 due to this reclassification.

7. What budgets are increased/decreased?

Risk Fund increases by \$1,499.

8. What do the changes accomplish?

Reclassification.

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

NA

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?

Yes. The funding is from the Bond Proceeds that are financing the implementation of the new ERP for Multnomah County, Workday. A plan for funding this position and program is currently being worked on.

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)?

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____