



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C.1 DATE 3/1/18
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 3/1/18
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 2/15/18

Agenda Title: BUDGET MODIFICATION # DCS-09-18: Reclassification of HR Analyst 2 to HR Analyst Sr

Requested Meeting Date: 3/1/18 Time Needed: Consent Calendar
Department: 91 - Community Services Division: Director's Office
Contact(s): Cynthia Trosino

Phone: 503-988-3180 Ext. 83180 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-09-18 for the reclassification of an HR Analyst 2 position to an HR Analyst Senior in the Director's Office as determined by the Classification Compensation (Class Comp) Unit of Central Human Resources. The study performed by Class Comp was performed 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 additional responsibilities including employee and labor relations work. 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 HR Analyst Senior was the appropriate classification for the duties assigned.

The position (716241) is currently budgeted as an HR Analyst 2 classification. The budget modification detail sheets will delete the HR Analyst 2 classification and create the HR Analyst Senior classification in the DCS Director's Office in response to Class Comp's decision.

The changes impact program offers 91001-18 Human Resources and 91000-18 Director's Office.

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

The reclassification of position 716241 to an HR Analyst Senior will increase personnel costs by \$9,257 in the current year.

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 will be funded within the DCS 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?

The Community Services Department's budget will have the following changes:

- Permanent personnel budget will increase by \$6,297
- Salary related expense budget will increase by \$2,498
- Insurance benefits budget will decrease by \$462
- Professional Svcs budget will decrease by \$(9,257)

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

8. What do the changes accomplish?

This budget modification implements the results of the position reclassification as determined by the Class Comp Unit of Central Human Resources.

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

Reclassify a 1.00 FTE HR Analyst 2 to a 1.00 FTE HR Analyst Senior, position 716241 in the DCS Director's Office of the Community Services Department. Class Comp approved #3961.

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)?

Position funded through County General Fund.

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Required Signature		
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Elected Official or Dept. Director:	Tom Hansell /s/	Date: 2/15/18
Budget Analyst:	Chris Yager /s/	Date: 2/15/18
Department HR:	Cynthia Trosino /s/	Date: 2/15/18
Countywide HR:		Date:

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-09-18

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	(81,396,820)	(81,397,282)	(462)	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,679,569	7,680,031	462	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
3	91000A-18	1000	91-00	0020	700000	60170 - Professional Svcs	30,552	21,295	(9,257)	
1000 Total										(9,257)
91-00 Total										(9,257)
Program Offer Number 91000A-18 Total										(9,257)
4	91001-18	1000	91-00	0020	900000	60000 - Permanent	314,042	320,339	6,297	
5	91001-18	1000	91-00	0020	900000	60130 - Salary Related Expns	114,429	116,927	2,498	
6	91001-18	1000	91-00	0020	900000	60140 - Insurance Benefits	76,716	77,178	462	
1000 Total										9,257
91-00 Total										9,257
Program Offer Number 91001-18 Total										9,257

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-09-18

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
716241	9670	Human Resources Analyst 2		1000	900000	(1.00)	(69,131)	(27,417)	(20,681)	(117,229)
716241	9748	Human Resources Analyst, Senior		1000	900000	1.00	76,000	30,142	21,185	127,328
Total Annualized Changes:						0.00	\$6,869	\$2,725	\$504	\$10,099

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
716241	9670	Human Resources Analyst 2		1000	900000	(0.92)	(63,370)	(25,132)	(18,958)	(107,460)
716241	9748	Human Resources Analyst, Senior		1000	900000	0.92	69,667	27,630	19,420	116,717
Total Current FY Changes:						0.00	\$6,297	\$2,498	\$462	\$9,257