



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-10 DATE 8/4/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 080416
Agenda Item #: C.10
Est. Start Time: 9:30 am
Date Submitted: 072016

Agenda Title: BUDGET MODIFICATION # DCM-02-17: Reclassification of a Human Resources Analyst 1 to a Human Resources Analyst 2 in DCM

Requested Meeting Date: August 4, 2016 Time Needed: _____

Department: 72 - County Management Division: _____

Contact(s): Travis Graves, Tami Mahrt, and Debra Anderson

Phone: 503-988-6355 Ext. 86355 I/O Address 503/3

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

General Information

1. What action are you requesting from the Board?

Approval of reclassification #3441, as recommended by the Class Comp section of Central HR. A Human Resources Analyst 1 position is being reclassified to a Human Resources Analyst 2 in the Benefits section of Central HR, with a retro-active effective date of December 17, 2015.

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 filled position within Employee Benefits/Central HR in DCM is submitted for reclassification from HR Analyst 1 (#9080 Non-Exempt) to HR Analyst 2 (#9670 Exempt). Because of the increased workload and complexity of the leave administration program, the Leave Unit is dividing the work between two (2) HR Analyst 2 positions and an HR Technician. This position is responsible for leave administration for half of the County employees and will consult with managers, HR staff and employees regarding the various types of leave administration in order to ensure compliance to Federal and State requirements.

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

This action will increase the salary and benefits for this position by 14,844 in Program Offer #72020 -17. The increase will be covered within budgeted resources, by reducing budgeted temporary employment funds. The current top step of the new classification is 18% higher than the current classification's top step. It is anticipated that in subsequent fiscal years the financial

impact of the new classification will be funded within the department's budget. Risk Fund is increased by \$487.

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).

Service Reimbursement to the Risk Fund by \$487 due to personnel budget changes.

7. What budgets are increased/decreased?

The Risk Fund increases by \$487.

8. What do the changes accomplish?

Reclassification of Human Resource Analyst 1 to Human Resource Analyst 2, effective December 17, 2015.

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

Reclassification.

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:** Travis Graves /s/

Date: 7-18-16

Budget Analyst: Ching Hay /s/

Date: 7-20-16

Department HR: Susan Yee /s/

Date: 7-15-16

Countywide HR: Susan Mullett /s/

Date: 7-15-16

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCM-02-17

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	72020-17	3500	72-80	0020	705200	60000 - Permanent	801,612	812,155	10,543	
2	72020-17	3500	72-80	0020	705200	60100 - Temporary	35,000	21,537	(13,463)	
3	72020-17	3500	72-80	0020	705200	60130 - Salary Related Expns	266,394	269,931	3,537	
4	72020-17	3500	72-80	0020	705200	60135 - Non Base Fringe	2,926	1,822	(1,104)	
5	72020-17	3500	72-80	0020	705200	60140 - Insurance Benefits	214,082	214,846	764	
6	72020-17	3500	72-80	0020	705200	60145 - Non Base Insurance	788	511	(277)	
7	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,651,267)	(77,651,754)	(487)	
8	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,199,920	12,200,407	487	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCM-02-17

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	9080	Human Resources Analyst 1		3500	705200	(1.00)	(52,157)	(16,539)	(18,782)	(87,478)
714655	9670	Human Resources Analyst 2		3500	705200	1.00	59,000	18,709	19,278	96,987
Total Annualized Changes:						0.00	\$6,843	\$2,170	\$496	\$9,509

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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