



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.2 DATE 9/20/18
MARINA BAKER, BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/20/18
Agenda Item #: C.2
Est. Start Time: 9:30 a.m.
Date Submitted: 9/7/18

Agenda Title: BUDGET MODIFICATION # NOND-04-19: Reclassifies 1.00 FTE Program Coordinator to a 1.00 FTE Human Resources Analyst 2 (NR)

Requested Meeting Date: 9/20/18 **Time Needed:** N/A - Consent Agenda
Department: 1000 - Nondepartmental - All Other **Division:** Office of Diversity and Equity
Contact(s): Ben Duncan

Phone: 503-988-9090 **Ext.** 89090 **I/O Address** 503/6

Presenter Name(s) & Title(s): N/A - Consent Agenda

General Information

1. What action are you requesting from the Board?

The Office of Diversity and Equity requests approval to reclassify a 1.00 Program Coordinator to a 1.00 Human Resources Analyst 2 Non Represented as determined by Central Human Resources Classification Compensation unit.

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 Office of Diversity and Equity is requested for classification as a Human Resources Analyst 2 (NR) to serve as a Workforce Equity Specialist. The position will be responsible for the planning, administration, and operations of any workforce development and pipeline initiatives including coordination of intern programs such as College to County Mentorship Program and additional workforce development and pipeline models that advance equity. Additionally, the position will provide program development, job development, outreach, recruitment, placement, training, mentorship, networking, recognition and evaluation, as well as contributing to Workforce Equity Strategic Planning.

The position will be responsible for developing, implementing, and monitoring the workforce equity development program; securing organizational and departmental commitment and participation on the impact, outcome, and benefit of county intern programs that focus on underrepresented communities; tracking and maintaining documentation for expenses related to program activities

supporting recruitment, networking, and recognition; developing recruitment and selection plans with intern supervisors; creating, updating, and modifying job descriptions and announcements; developing and implementing program marketing and outreach strategies in coordination with the Communications Office; attending job/intern fairs; coordinating intern recruitment processes by working with academic institutions, community partners, and other stakeholders; recruiting interns and supporting the selection process by working with HR and program leads; developing and implementing annual orientation and training programs for supervisors, interns, and mentors in coordination with Talent Development; identifying best practices for implementing the Workforce Equity Strategic Plan goals; providing consultation and technical assistance to interns, intern supervisors, and educational institutions; ensuring consistency in the interpretation and application of policies, procedures, collective bargaining agreements, state and federal guidelines, Personnel Rules, and department policies, procedures, and guidelines; preparing reports on timekeeping, intern hours, service history, etc.; assisting department HR and other management in compiling, analyzing, and preparing documents, reports, information for Labor Management Committees, contract negotiations, grievances, and budget proposals; developing and implementing a support program for interns who graduate, and providing support to become new county employees; building and garnering support with universities, colleges, and community-based organizations; establishing program recruitment partnerships through visitations and agreements; coordinating program evaluation and analysis to ensure program goals and objectives are met; developing a mechanism for alumni tracking, recruitment, and new employee support; and providing content and managing the program website.

This action impacts 10017C - College to County Mentor

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

There is no financial impact because the pay ranges for each position overlap and have the same minimum salary requirement.

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

Not applicable

5. Explain any citizen or other government participation.

Not applicable

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).

Not applicable

7. What budgets are increased/decreased?

Temporary is decreased by \$601

8. What do the changes accomplish?

Approval of a classification decision from the Central Human Resources Classification Compensation unit that best reflects the duties of the position.

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

Yes, reclassification of a 1.00 FTE Program Coordinator to a 1.00 Human Resources Analyst 2 Not Represented.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

Not applicable

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?

No

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)?

There is no change in personnel costs for the office because the pay ranges overlap.

Required Signature

Elected Official or
Dept. Director: Kim Melton

Date: 9/6/2018

Budget Analyst: Adam Brown

Date: 9/7/2018

Department HR: Karin Lamberton

Date: 9/7/2018

Countywide HR: Karie Miller

Date: 8/14/2018

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: NOND-04-19

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	10017A-19	1000			707000	60100 - Temporary	20,420	19,819	(601)	
2	10017A-19	1000			707000	60145 - Non Base Insurance	660	654	(6)	
1000 Total										(607)
	Total									(607)
					Program Offer Number 10017A-19 Total					(607)
3	10017C-19	1000			707000	60000 - Permanent	597,628	597,724	96	
4	10017C-19	1000			707000	60130 - Salary Related Expns	198,660	199,165	505	
5	10017C-19	1000			707000	60140 - Insurance Benefits	154,248	154,254	6	
1000 Total										607
	Total									607
					Program Offer Number 10017C-19 Total					607

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: NOND-04-19

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
715104	6022	Program Coordinator		1000	707000	(1.00)	(56,703)	(18,599)	(20,215)	(95,517)
715104	9670	Human Resources Analyst 2		1000	707000	1.00	56,819	19,205	20,222	96,246
Total Annualized Changes:						0.00	\$116	\$606	\$7	\$729

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
715104	6022	Program Coordinator		1000	707000	(0.83)	(47,253)	(15,499)	(16,846)	(79,598)
715104	9670	Human Resources Analyst 2		1000	707000	0.83	47,349	16,004	16,852	80,205
Total Current FY Changes:						0.00	\$96	\$505	\$6	\$607