



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 # DCS-09-18: Reclassification of HR Analyst 2 to HR Analyst Sr

Requested Meeting Date: _____ **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.

Required Signature

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

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____