



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

## Board Clerk Use Only

Meeting Date: \_\_\_\_\_

Agenda Item #: \_\_\_\_\_

Est. Start Time: \_\_\_\_\_

Date Submitted: \_\_\_\_\_

**Agenda Title: BUDGET MODIFICATION # DCS-07-16: Reclassification of a Research Evaluation Analyst Senior from Research Evaluation Analyst 2**

**Requested Meeting Date:** \_\_\_\_\_ **Time Needed:** Consent Calendar

**Department:** 91 - Community Services **Division:** \_\_\_\_\_

**Contact(s):** Karyne Kieta

**Phone:** (503) 988-87968 **Ext.** \_\_\_\_\_ **I/O Address** 455/2

**Presenter Name(s) & Title(s):** N/A

## 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-07-15 for the reclassification of a Research Evaluation Analyst 2 position to an Research Evaluation Analyst Senior position in the Director's Office as determined by the Classification Compensation (Class Comp) Unit of Central Human Resources.

### 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 Director's Office recognizes it lacks the critical skills contained in the Research and Evaluation Analyst classification. This position will support the Department's effort to achieve the Service Excellence and Continuous Process Improvement Goals identified in the DCS Strategic Plan. 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 Research Evaluation Analyst Senior was the appropriate classification for the duties assigned.

Position (717166) is currently budgeted as a Research Evaluation Analyst 2 classification. The budget modification detail sheets will delete the Research Evaluation Analyst 2 classification and create the Research Evaluation Analyst Senior classification in Director's Office in response to Class Comp's decision.

The changes impact program offer 91000C-16 Director's Office.

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

The reclassification of position 717166 to a Research Evaluation Analyst Senior will increase personnel costs by \$8,994 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 Director's Office budget.

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

N/A

**5. Explain any citizen or other government participation.**

N/A

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**Budget Modification**

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**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 \$14,693
- Salary related expense budget will increase by \$4,216
- Insurance benefits budget will increase by \$1,102
- Material & Services budget lines will decrease by \$20,011

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 Research Evaluation Analyst 2 to a 1.00 FTE Research Evaluation Analyst Senior, position 717166, in the Director's Office of the Community Services Department. Class Comp approved #3181.

**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)?

N/A

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**Required Signature**

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Elected Official or Dept. Director:	_____	Date:	_____
Budget Analyst:	_____	Date:	_____
Department HR:	_____	Date:	_____
Countywide HR:	_____	Date:	_____