



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-9 DATE 10/8/15
WANDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/8/15
Agenda Item #: C.9
Est. Start Time: 9:30 am
Date Submitted: 9/24/15

Agenda Title: BUDGET MODIFICATION # DCS-02-16: Reclassifying a Human Resources Technician to Human Resources Analyst 2

Requested Meeting Date: October 8, 2015 **Time Needed:** Consent Calendar
Department: 91 - Community Services **Division:** DCS Human Resources
Contact(s): Cynthia Trosino

Phone: 503-988-3180 **Ext.** **I/O Address** 455/224
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-02-16 for the reclassification of a Human Resources Technician position to a Human Resources Analyst 2 position 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 who was placed into Human Resources Technician 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.

Community Services Human Resources has seen an increase in duties and responsibilities develop since January 2015 assuming a full scope of responsibility for staffing, recruitment and selection. 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 Human Resources Analyst 2 was the appropriate classification for the duties assigned. The position (716241) is currently budgeted as a Human Resources Technician. The budget modification detail sheets will delete the Human Resources Technician classification and create the Human Resources Analyst 2 classification in the Human Resources Division in response to Class Comp's decision.

The changes impact program offer 91001-16 DCS Human Resources.

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

The reclassification of position 716241 to a Human Resources Analyst 2 will increase personnel costs by \$15,728 in the current year. A current vacant position will be under-filled in the near future to fund the increased cost of this position.

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 Human Resources 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 not change; personnel services cost will be adjusted for any expense changes.

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 Human Resources Technician to a 1.00 FTE Human Resources Analyst 2, position 716241, in DCS Human Resources. Class Comp approved with an effective date of January 31, 2015 (Request #3054).

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:** Kim Peoples /s/

Date: 8/27/15

Budget Analyst: Ching Hay /s/

Date: 9/24/15

Department HR: Cynthia Trosino/s/

Date: 8/27/15

Countywide HR: Olga Ward /s/

Date: 8/27/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-02-16

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	91001-16	1000	91-00	0020	900000	60000 - Permanent	312,842	312,842	0	
2	91001-16	1000	91-00	0020	900000	60130 - Salary Related Expns	99,586	99,586	0	
3	91001-16	1000	91-00	0020	900000	60140 - Insurance Benefits	80,560	80,560	0	
1000 Total										0
91-00 Total										0
Program Offer Number 91001-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-02-16

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	9061	Human Resources Technician		1000	900000	(1.00)	(41,772)	(12,402)	(17,285)	(71,459)
716241	9670	Human Resources Analyst 2		1000	900000	1.00	53,236	15,806	18,145	87,187
Total Annualized Changes:						0.00	\$11,464	\$3,404	\$860	\$15,728

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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