



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-2 DATE 5/26/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 5/26/16
Agenda Item #: C.2
Est. Start Time: 9:30 am
Date Submitted: 5/12/16

Agenda Title: BUDGET MODIFICATION # DCJ-20-16: Reclasses a 1.00 FTE HR Analyst 2 to a HR Analyst Senior in the Director's Office.

Requested Meeting Date: 5/26/16 Time Needed: N/A

Department: 50 - Community Justice Division: Director's Office

Contact(s): Joyce Resare, Finance Manager

Phone: 503.988.3961 Ext. 83961 I/O Address 503 / 250

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

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of a budget modification to reclassify a 1.00 FTE Human Resources Analyst 2 (9670), which has been reviewed by the Class/Comp Unit of Central Human Resources.

Reclassification of a 1.00 FTE Human Resources Analyst 2 (9670) to a Human Resources Analyst Senior (9748) was approved for recommendation to the Board of County Commissioners by the Class/Comp Unit of Central Human Resources on May 6, 2016, with an effective date of September 24, 2015 (six months retro-active).

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 duties and responsibilities of this position within the Human Resources unit of DCJ have gradually evolved and now include a much higher level of involvement in sensitive Privacy matters. Additionally, new Safety Coordinator duties were acquired that include coordinating response to site safety evaluations and recommendations conducted by Risk Management, physical elements/protocol deficiency remedies and written responses. The current job scope requires an in-depth knowledge and expertise in 4 district functional areas: policies and procedures development and maintenance, privacy coordinator/advisor, safety coordinator, and PREA coordinator.

An analysis of the Human Resources Analyst 2, Human Resources Analyst Senior, and Human Resources Manager 1 was performed before making an allocation decision. The duties, responsibilities, and qualifications support that this position is allocated to Human Resources Analyst Senior (9748).

In the FY 2016 Adopted Budget this position is part of program offer 50005-16, DCJ Human Resources.

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

There is no fiscal impact in current FY 2016 for this reclassification because the pay scales of these two job classifications overlap.

In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA) and merit increases. The current top step of the new classification is 14% higher than the current classification's top step, however it is anticipated that in subsequent fiscal years the financial impact of the new classification will be funded within the department's budget.

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

This classification decision is subject to all applicable requirements stated in Multnomah County Personnel Rule 5-50 including the provision that Central HR may re-evaluate the classification decision up to one year from the date of issue to ensure duties and work are being carried out as originally described.

It is the policy of Multnomah County to make all employment decisions without regard to race, religion, color, national origin, sex, age, marital status, disability, political affiliations, sexual orientation, or any other nonmerit factor.

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).

N/A

7. What budgets are increased/decreased?

N/A

8. What do the changes accomplish?

Approval of a reclassification decision from the Class/Comp Unit of Central Human Resources.

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

Yes, the current incumbent will be reclassified with this position retro-active to September 24, 2015.

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

Required Signature

**Elected Official or
Dept. Director:** Joyce Resare /s/

Date: 5/10/16

Budget Analyst: Chris Yager /s/

Date: 5/11/16

Department HR: Kevin Alano /s/

Date: 5/11/16

Countywide HR: Olga Ward /s/

Date: 5/10/16

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-20-16

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	50005-16	1000	50-05	0050	509020	60000 - Permanent	781,459	781,459	0	
2	50005-16	1000	50-05	0050	509020	60130 - Salary Related Expns	260,568	260,568	0	
3	50005-16	1000	50-05	0050	509020	60140 - Insurance Benefits	206,482	206,482	0	
1000 Total										0
50-05 Total										0
Program Offer Number 50005-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-20-16

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
703177	9670	Human Resources Analyst 2	61240	1000	509020	(1.00)	(77,744)	(27,474)	(19,788)	(125,006)
703177	9748	Human Resources Analyst, Senior	61240	1000	509020	1.00	77,744	27,475	19,788	125,007
Total Annualized Changes:						0.00		\$1		\$1

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
703177	9670	Human Resources Analyst 2	61240	1000	509020	(0.75)	(58,308)	(20,606)	(14,841)	(93,755)
703177	9748	Human Resources Analyst, Senior	61240	1000	509020	0.75	58,308	20,606	14,841	93,755
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0