



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-5 DATE 9/18/14
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/18/14
Agenda Item #: C.5
Est. Start Time: 9:30 am
Date Submitted: 8/27/14

Agenda Title: BUDGET MODIFICATION # DCM-05-15: Reclassifying HR Analyst 1 to HR Analyst 2 in Employee Benefits Program

Requested Meeting Date: Sept. 18, 2014 Time Needed: Consent
Department: 72 - County Management Division: Human Resources, Employee Benefits

Contact(s): Travis Graves

Phone: 503-988-6134 Ext. x86134 I/O Address _____

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

General Information

1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCM-05-15, reclassifying a HR Analyst 1 to HR Analyst 2 in the Human Resources Employee Benefits Program (72020).

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 modification reflects a Class/Comp decision on Request #2572. HR is reorganizing in order to better align staffing to utilize existing positions more effectively, and provide better customer service for Leave Administration. This position will have higher levels of responsibilities including retirement, medical and dental benefit management. This position is filled at this time.

The change impacts program offer 72020-15. This reclassification has been approved by the Class Comp section with an effective date of 2/2/2014.

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

There is a difference of \$8,269 in cost for this reclassification. The cost of this change in pay will come from a reduction in the Temporary line item 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 revenue.

7. What budgets are increased/decreased?

There is a net \$8,269 difference in budget for this reclassification which will be offset by a reduction in the temporary budget (60100)).

8. What do the changes accomplish?

This action will reclassify a position, according to the decision from Central Human Resources Classification Compensation Unit that best reflects the duties of this position.

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

Reclassification of a HR Analyst 1 to HR Analyst 2 in the Human Resources Benefits Program - program offer 72020-15.

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:** Mike Jaspin for Karyne Kieta /s/

Date: 8/26/14

Budget Analyst: Ching Hay /s/

Date: 8/27/14

Department HR: Susan Giesbrecht /s/

Date: 8/26/14

Countywide HR: Karie Miller /s/

Date: 8/22/14

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-05-15

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	72020-15	3500	72-80	0020	705200	60000 - Permanent	647,158	653,017	5,859	
2	72020-15	3500	72-80	0020	705200	60100 - Temporary	35,000	26,731	(8,269)	
3	72020-15	3500	72-80	0020	705200	60130 - Salary Related Expns	212,833	214,818	1,985	
4	72020-15	3500	72-80	0020	705200	60140 - Insurance Benefits	165,371	165,796	425	
5	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,986,607)	(65,987,032)	(425)	
6	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,990,164	2,990,589	425	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCM-05-15

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
702656	9080	Human Resources Analyst 1	61284	3500	705200	(1.00)	(65,899)	(22,327)	(18,930)	(107,155)
702656	9670	Human Resources Analyst 2	61284	3500	705200	1.00	71,758	24,312	19,354	115,424
Total Annualized Changes:						0.00	\$5,859	\$1,985	\$425	\$8,269

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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