



**Multnomah County  
Agenda Placement Request  
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C-11 DATE 8/18/16  
MARINA BAKER, ASST BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 8/18/16  
Agenda Item #: C.11  
Est. Start Time: 9:30 am  
Date Submitted: 8/1/16

**Agenda Title: BUDGET MODIFICATION # DCM-05-17: Reclassification within DCM Central Human Resources: Admin Analyst to Admin Analyst Sr.**

Requested Meeting Date: August 18, 2016 Time Needed: \_\_\_\_\_

Department: 72 - County Management Division: Central Human Resources

Contact(s): Travis Graves and Debra Anderson

Phone: 503-988-6355 Ext. 86355 I/O Address 503/3

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

**General Information**

**1. What action are you requesting from the Board?**

Approval of reclassification of #3462, as recommended by the Class Comp section of Central HR. A Administrative Analyst position is bring reclassified to a Administrative Analyst Senior in the Administration section of Central HR, with a retro-active effective date of January 7, 2016.

**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 filled position within Central Human Resources in the Department of County Management is submitted or reclassification from Administrative Analyst (9006 - NR) to Administrative Analyst Senior (9005 - NR). The job duties and responsibilities assigned to this position have significantly increased as a result of changes to the Human Resources Director position with the addition of Deputy Director job functions.

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

This action will increase the salary and benefits for this position by \$9,790 in Program Offer #72016-17. The increase will be covered within budgeted resources, by reducing budgeted professional services. The current top step of the new classification is 10% higher than the current classification's top step. It is anticipated that in subsequent fiscal years the financial impact of the new classification will be funded within the department's budget. Risk Fund is increased by \$487.

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

None

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

None

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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).**

Service Reimbursement to the Risk Fund by \$487 due to personnel budget changes.

**7. What budgets are increased/decreased?**

The Risk Fund increases by \$487.

**8. What do the changes accomplish?**

Reclassification.

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

NA

**10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

NA

**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?**

NA

**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)?**

NA

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**Required Signature**

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**Elected Official or  
Dept. Director:** Marissa Madrigal /s/

**Date:** 7-29-16

**Budget Analyst:** Ching Hay /s/

**Date:** 8-1-16

**Department HR:** Karin Lamberton /s/

**Date:** 7-29-16

**Countywide HR:** Susan Mullett /s/

**Date:** 7-28-16

### Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCM-05-17

#### 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	72016-17	1000	72-80	0020	705000	60170 - Professional Svcs	48,106	40,644	(7,462)	
2	72016-17	1000	72-80	0020	705100	60000 - Permanent	404,249	411,075	6,826	
3	72016-17	1000	72-80	0020	705100	60130 - Salary Related Expns	145,596	148,073	2,477	
4	72016-17	1000	72-80	0020	705100	60140 - Insurance Benefits	104,313	104,800	487	
5	72016-17	1000	72-80	0020	705100	60170 - Professional Svcs	15,400	13,072	(2,328)	
<b>1000 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72016-17 Total</b>										<b>0</b>
6	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,647,811)	(77,648,298)	(487)	
7	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,196,464	12,196,951	487	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-17 Total</b>										<b>0</b>

### Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCM-05-17

#### 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
709601	9005	Administrative Analyst, Senior		1000	705100	1.00	73,840	27,586	20,354	121,780
709601	9006	Administrative Analyst		1000	705100	(1.00)	(68,679)	(25,659)	(19,980)	(114,318)
<b>Total Annualized Changes:</b>						<b>0.00</b>	<b>\$5,161</b>	<b>\$1,927</b>	<b>\$374</b>	<b>\$7,462</b>

#### 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
709601	9005	Administrative Analyst, Senior		1000	705100	1.00	73,840	27,586	20,354	121,780
709601	9006	Administrative Analyst		1000	705100	(1.00)	(68,679)	(25,659)	(19,980)	(114,318)
<b>Total Current FY Changes:</b>						<b>0.00</b>	<b>\$5,161</b>	<b>\$1,927</b>	<b>\$374</b>	<b>\$7,462</b>