



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.7 DATE 10/11/18
MARINA BAKER, BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/11/18
Agenda Item #: C.7
Est. Start Time: 9:30 a.m.
Date Submitted: 10/4/18

Agenda Title: BUDGET MODIFICATION # DCM-05-19: Reclassification of an HR Analyst Senior to an HR Manager 1

Requested Meeting Date: October 11, 2018 Time Needed: _____

Department: 72 - County Management Division: _____

Contact(s): Debra Anderson and Matt Moline

Phone: 5039887990 Ext. 87990 I/O Address 503/2

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

General Information

1. What action are you requesting from the Board?

Approval of reclassification #4163 as recommended by the Class Comp section of Central HR, for position 719400, from an HR Analyst Sr to a HR Manager 1 effective September 13, 2018.

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 new position in the Department of County Management's Central Human Resources is requested for classification as a Human Resources Manager 1 to serve as part of the Multco Align HCM Core Team as the Workday Learning Senior HRIS Analyst. The position will work closely with Department and Central Human Resources functional teams to determine requirements, develop functional design, and resolve defects for Workday Talent and Learning.

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

This action increases personnel costs for position 719400 by \$7,806. There is no fiscal impact to the program in FY 19, as another budgeted position will be held vacant to cover the increased expenditure. The top range of the new classification is 14.5% higher than the current classification. The current funding for this program and position is one time only bond revenue that cannot be used in subsequent fiscal years. A plan for funding this position and program is currently being worked on.

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

None

5. Explain any citizen or other government participation.

None

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).

Risk Fund revenue increases by \$1,499 due to this reclassification.

7. What budgets are increased/decreased?

Risk Fund increases by \$1,499.

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?

Yes. The funding is from the Bond Proceeds that are financing the implementation of the new ERP for Multnomah County, Workday. A plan for funding this position and program is currently being worked on.

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)?

Required Signature

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

Date: 10-4-18

Budget Analyst: Ching Hay /s/

Date: 10-4-18

Department HR: Carey Burney /s/

Date: 10-4-18

Countywide HR: Karie Miller /s/

Date: 10-4-18

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCM-05-19

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	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,687,284)	(86,688,783)	(1,499)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,859,168	5,860,667	1,499	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0
3	72022-19	2513	72-80	0020	705001	60000 - Permanent	427,329	424,237	(3,092)	
4	72022-19	2513	72-80	0020	705001	60130 - Salary Related Expns	144,421	146,014	1,593	
5	72022-19	2513	72-80	0020	705001	60140 - Insurance Benefits	95,723	97,222	1,499	
2513 Total										0
72-80 Total										0
Program Offer Number 72022-19 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCM-05-19

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
719400	9715	Human Resources Manager 1		2513	705001	0.50	37,240	12,587	12,034	61,861
719400	9748	Human Resources Analyst, Senior		2513	705001	(0.50)	(32,526)	(10,994)	(10,535)	(54,055)
Total Annualized Changes:						0.00	\$4,714	\$1,593	\$1,499	\$7,806

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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Total Current FY Changes:						0.00	\$4,714	\$1,593	\$1,499	\$7,806