



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date: 6/16/11

Agenda Item #: C.1

Est. Start Time: 9:30 am

Date Submitted: 6/7/11

BUDGET MODIFICATION: DCHS11-32

Agenda Title: BUDGET MODIFICATION DCHS11-32, reclassifying a current full-time Human Resources Analyst 2 position to a Human Resources Analyst 1 position in the Department of County Human Services' Human Resources division, as determined by the Class/Comp unit of Central Human Resources.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: Next Available **Amount of Time Needed:** _____
Department: _____ **Division:** _____
Contact(s): Urmila Jhattu
Phone: 988-3691 **Ext.** 22648 **I/O Address:** 167/240
Presenter Name(s) & Title(s): Consent Agenda

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) recommends approval of budget modification DCHS11-32, reclassifying a full-time Human Resources Analyst 2 position to a Human Resources Analyst 1 position in DCHS Human Resources, as approved by the Class/Comp unit of Central Human Resources.

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.

Due to a shift in business needs, an extensive leave and then the eventual retirement of an employee within DCHS Human Resources (program offer 25001), the duties and responsibilities for this position have changed. This position is no longer responsible for all aspects of the recruitment and selection process for DCHS. Instead, it has been assigned more HR administrative, tactical and procedural work. As a result, Class/Comp in central

**Budget Modification APR
Submit to Board Clerk**

Human Resources has determined that the Human Resources Analyst 1 classification better fits the revised work functions and responsibilities.

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

The budget impact for the current fiscal year, as well as for FY12, will be neutral since there will be no change in the current employees' pay.

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

N/A

5. Explain any citizen and/or other government participation that has or will take place.

N/A

ATTACHMENT A

Budget Modification

If the request is a **Budget Modification**, please answer all of the following in detail:

- **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 revenue is being changed.

- **What budgets are increased/decreased?**

The budget impact to DCHS Human Resources is neutral.

- **What do the changes accomplish?**

This budget modification will formally approve the classification decision from Human Resources Class/Comp which allows for a classification that better reflects the change in the work assignment and duties of the position involved.

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

Yes. The approval of this budget modification will result in reclassifying a full-time position in DCHS Human Resources from Human Resources Analyst 2 to Human Resources Analyst 1, as determined by the Class/Comp unit of Central Human Resources.

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

N/A

- **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

- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

N/A

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION:

Required Signatures

Elected Official
or Department/
Agency
Director:

Dana C. Lloyd for Kathy Jinkle

Date: 6/6/11

Budget Analyst:

[Signature]

Date: 6/7/2011

Department
HR:

Umida Shakhmurova

Date: 6/6/11

Countywide
HR:

Joe E. Davis

Date: