



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCHS-20-16: Reclassify an HR Analyst 2 and Incumbent to an HR Analyst Senior in DCHS Human Resources

Requested Meeting Date: 5/5/16

Time Needed: N/A (Consent Agenda)

Department: 25 - County Human Services

Division: DCHS Administration

Contact(s): Chris Robasky

Phone: 503-988-7430

Ext. 87430

I/O Address 167/1/240

Presenter Name(s) & Title(s): N/A - Consent Agenda

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of budget modification DCHS-20-16, authorizing the reclassification of a full-time Human Resources Analyst 2 position, along with the incumbent, to a Human Resources Analyst Senior in DCHS Human Resources as determined by the Class/Comp unit of Central Human Resources, reclassification request #3323.

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 budget modification reflects an HR Class/Comp decision on a reclassification request initiated by management in Program Offer 25001-16 --- DCHS Human Resources. The request was submitted because over time this position has experienced significant growth of duties and responsibilities. It has taken on full management and oversight of the DCHS outreach recruitment and intern and volunteer programs. This position provides professional, technical and strategic consultative services and support of equity and diversity management by developing external and internal networks and relationships for recruitment outreach, developing and managing internship and volunteer opportunities, and providing on-boarding and training for new employees.

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

The new salary for the Human Resources Analyst Senior position is near the top of the range for a Human Resources Analyst 2. The position was budgeted at minimum scale and the effective date

of the reclassification is September 24, 2015. This will result in a total current fiscal year budget increase in personnel costs of \$24,008. The budget for Professional Services in the DCHS Director's Office will be reduced by a like amount to offset the increased personnel costs. Subsequent fiscal year personnel costs will increase \$26,071 per annum plus any approved merit and COLA increases and will be absorbed within the division's budget. Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$1,224.

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).

There is no change in revenue.

7. What budgets are increased/decreased?

There is a neutral impact to the Department budget as a result of this reclassification. DCHS Human Resources Personnel Expense will increase by \$24,008 and DCHS Directors Office Professional Services expense will decrease by a like amount. Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$1,224.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp to reclassify a full-time HR Analyst 2 position, along with the incumbent, to an HR Analyst Senior in order to accurately reflect the actual functions and evolving duties of the position involved.

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

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

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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____