



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date: 8/25/11

Agenda Item #: C.3

Est. Start Time: 9:30 am

Date Submitted: 8/4/11

BUDGET MODIFICATION: DCHS12-06

Agenda Title: BUDGET MODIFICATION DCHS12-06, reclassifying a vacant full-time HR Tech position to an HR Analyst 2 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:** n/a
Department: Human Services (DCHS) **Division:**
Contact(s): Urmila Jhattu
Phone: 503-988-6938 **Ext.** 22648 **I/O Address:** 167/1/640
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 DCHS12-06, reclassifying a full-time vacant HR Technician position to an HR Analyst 2 position in DCHS Human Resources division, 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.

This budget modification reflects an HR Class/Comp decision on a reclassification request initiated by management in Program Offer 25001 – DCHS Human Resources.

This position will provide professional and technical support for the Department of County Human Services, performing broad human resources generalist responsibilities as well as key staffing

functions that require advanced knowledge and application, primarily in recruitments and selection. Given the level and breadth of human resources expertise and consultation required, the essential functions, level of responsibility, and qualifications required, HR Class/Comp felt that the HR Analyst 2 classification was the best fit for this position.

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

The pay scale for an HR Analyst 2 is higher than that of an HR Technician. As a result, this reclassification request will result in a current fiscal year budget increase in personnel costs of \$8,211. The budget for professional services expense in DCHS Director's Office will be reduced by a like amount to offset the increase in personnel costs.

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 overall budget impact for the Department of County Human Services is neutral.

The personnel expense budget for DCHS Human Resources will increase by \$8,211, while the professional services budget for DCHS Director's Office will decrease by \$8,211.

- **What do the changes accomplish?**

This budget modification will formally approve the classification decision from Central Human Resources Class/Comp which allows for a classification that 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 vacant position in DCHS Human Resources from HR Technician to HR Analyst 2, 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.

SECTION B

BUDGET MODIFICATION: DCHS12-06

Required Signatures

Elected Official
or Department/
Agency
Director:

Dana C. Lloyd for Kathy Jinkle

Date: 8/1/11

Budget Analyst:

[Signature]

Date: 8/4/2011

Department
HR:

Urnida Shattu

Date: 8/2/11

Countywide
HR:

John Kaneshi

8/3/11

Date: