



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 03/25/11)

Board Clerk Use Only

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| Meeting Date: | 1/5/12 |
| Agenda Item #: | C.2 |
| Est. Start Time: | 9:30 am |
| Date Submitted: | 12/16/11 |

BUDGET MODIFICATION: DCA-06

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| Agenda Title: | BUDGET MODIFICATION DCA-06 Reclassifying two positions in Human Resources as determined by Central Human Resources Classification Compensation unit. |
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

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|--|-----------------|-------------------------------|------------------|
| Requested Meeting Date: | January 5, 2012 | Amount of Time Needed: | Consent Calendar |
| Department: | County Assets | Division: | Human Resources |
| Contact(s): | Julie Neburka | | |
| Phone: | 988-3312 | Ext. | 27351 |
| I/O Address: | 503/4 | | |
| Presenter Name(s) & Title(s): | N/A | | |

General Information

1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCA-06 reclassifying two positions in 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.

The merger of the department of county management and information technology human resources units and reorganization resulted in creating the new human resource hub. This modification reflects a Class/Comp decision on a reclassification request initiated by management as part of the creation of the human resource hub. An external consultant and HR Class/Comp reviewed the submitted job duties and description and concluded Human Resource Analyst Senior was the best fit for the position.

The other change is a housekeeping action regarding a position job classification that was

incorrectly identified in the adopted budget and this action corrects the oversight. This modification impacts program offer 78002 Department Human Resources and 78026 IT Planning, Projects & Portfolio Management.

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

Personnel costs decrease by \$4,827 (\$8,322 on going) with a like increase in supply expense. Service reimbursement from the General Fund to the Risk Fund decreases by \$298.

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).**
N/A
- **What budgets are increased/decreased?**
N/A
- **What do the changes accomplish?**
Approval of classification decision from Human Resources Class/Comp unit that best reflects the duties of the position and corrects a budgetary oversight regarding the correct job classification of an existing position.
- **Do any personnel actions result from this budget modification? Explain.**
Yes, reclassification of a HR Manager 2 to a Human Resource Analyst Senior. A HR Manager 1 is corrected to Human Resource Analyst Senior.
- **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

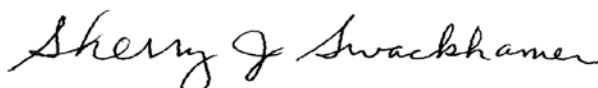
NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: DCA-06

Required Signatures

Elected Official
or Department/
Agency Director:



Date: 12/16/11

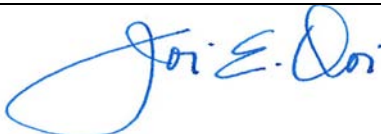
Sherry Swackhamer



Budget Analyst:

Julie Neburka

Date: 12.16/11



Department HR:

Joi Doi

Date: 12/16/11



Countywide HR:

John Kaneski

Date: 12/16/11