



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

Board Clerk Use Only	
Meeting Date:	7/21/11
Agenda Item #:	C.3
Est. Start Time:	9:30 am
Date Submitted:	7/13/11

BUDGET MODIFICATION: DCHS12-01

Agenda Title: BUDGET MODIFICATION DCHS12-01, 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:	Consent Agenda
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 DCHS12-01, 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. The reclassification notice was received too late to incorporate this change into the adopted FY12 budget.

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 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 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 for FY12 the classification decision from Central 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: DCHS12-01

Required Signatures

Elected
Official or
Department/
Agency
Director:

Dana C. Lloyd for Kathy Tinkle

Date: 7/12/11

Dana Lloyd for Kathy Tinkle

Budget Analyst:

Ching Hay

Date: 7/14/2011

Ching Hay

Department
HR:

Urmila Jhattu

Date: 7/13/11

Urmila Jhattu

7/13/ 2011

Countywide
HR:

Joi E. Doi

Date: 7/13/11

Joi Doi