



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 5/24/12
 Agenda Item #: C.2
 Est. Start Time: 9:30 am
 Date Submitted: 5/29/12

Agenda Title: **BUDGET MODIFICATION DCM-11 Reclassifying a Human Resources Manager 1 back to a Human Resources Manager 2 in Human Resources Classification & Compensation unit.**

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.

Requested Meeting Date: _____ **Time Needed:** Consent
Department: County Management **Division:** Human Resources
Contact(s): Travis Graves
Phone: 988-6134 **Ext.** 86134 **I/O Address:** 503/3
Presenter Name(s) & Title(s): N/A

General Information

1. What action are you requesting from the Board?

The department requesting board approval of budget modification DCM-11 reclassifying a Human Resource Manger 1 back to a Human Resources Manager 2.

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 span of control guidelines/goals and the retirement of former Class Comp manager, this position was redesigned to serve as a project manager and lead consultant for the Classification & Compensation program. Subsequent to this reclassification, the two remaining subject matter experts have left the County and extensive, ongoing recruitment for the HRM 1 level has not produced viable candidates to support the current Class Comp needs.

The HR Director is re-assigning full supervisory duties of the Class Comp team to this position, including responsibility to develop/manage overall annual budget of

approximately \$600k; facilitate the development of new or extended practices, rules and policies; and make significant policy decisions and interpretations of conflicting regulations and interests. The current configuration and needs of the Class Comp unit support an exception to the span of control guidelines/goals. This impacts program offer 72057 Central Human Resources – Central HR Services.

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

Personnel cost increase by \$1,427 (\$8,398 annualized) with a like decrease in supplies. Service Reimbursement from the General Fund to the Risk Fund increases by \$87.

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

Exception to the span of control guidelines/goals.

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

N/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 classification compensation unit.

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

Yes, reclassification of a Human Resources Manager 1 to Human Resources Manager 2.

- **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

Contingency Request

If the request is a **Contingency Request**, please answer **all** of the following in detail:

- **Why was the expenditure not included in the annual budget process?**
- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**

- Why are no other department/agency fund sources available?
- Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account. What are the plans for future ongoing funding?
- Has this request been made before? When? What was the outcome?

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. If it is a General Fund Contingency Request, a memo from the Budget Office must be submitted.

Required Signatures

**Elected Official
or Dept Director:**

Kayne Kieta

Date: 5/29/12

Budget Analyst:

[Signature]

Date: 5/29/12
