

projects; and public information. Administrative Analysts and Administrative Analyst Seniors both perform professional, technical, and analytical work in providing administrative/technical support services to a department or division, including the areas of finance administration, personnel administration, management analysis, training, purchasing, contract management, property management, public information, data processing, office support, and other related services and functions. One of the primary differences between the two classes is that allocation to the Administrative Analyst; Senior requires responsibility for full and direct supervision over professional, technical and clerical workers. At this time, this new position will not have full supervisory responsibilities. The duties, responsibilities and qualifications of this proposed position best match the Administrative Analyst (6033) classification.

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

The budget impact for the current fiscal year will be neutral. The salary savings for the position adjustment will be budgeted as supplies.

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 Mental Health & Addiction Services is neutral.

Program Offer #25050 Mental Health & Addiction Services Administration; Personnel expenses are decreased by \$9,899 while supplies are increased by \$9,899.

- **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 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 Mental Health & Addiction Services from Admin Analyst Sr. to Admin Analyst, 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: DCHS12-12

Required Signatures

| | | |
|---|--|-------------------------|
| Elected Official or Department/ Agency Director: | <i>Dana C. Lloyd for Kathy Tinkle</i> | Date: 10/6/11 |
| | Kathy Tinkle | |
| Budget Analyst: |  | Date: 10/10/2011 |
| Department HR: | <i>Urnida Shattu</i> | Date: 10/6/2011 |
| Countywide HR: | <i>John Keneski</i> | Date: 10/7/11 |

Budget Modification ID: DCHS12-12

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2012

| Line No. | Fund Center | Fund Code | Program # | Func. Area | Accounting Unit | | | Cost Element | Current Amount | Revised Amount | Change Increase/ (Decrease) | Subtotal | Description |
|----------|-------------|-----------|-----------|------------|-----------------|-------------|--------------|--------------|----------------|----------------|-----------------------------|----------|-----------------------|
| | | | | | Internal Order | Cost Center | WBS Element | | | | | | |
| 1 | 20-80 | 3002 | 25050 | 520 | | | MA SA DM XIX | 60000 | 265,571 | 261,665 | (3,906) | | Permanent |
| 2 | 20-80 | 3002 | 25050 | 520 | | | MA SA DM XIX | 60130 | 77,948 | 77,217 | (731) | | Salary Related |
| 3 | 20-80 | 3002 | 25050 | 520 | | | MA SA DM XIX | 60140 | 60,247 | 59,934 | (313) | | Insurance |
| 4 | 20-80 | 3002 | 25050 | 520 | | | MA SA DM XIX | 60240 | 3,479 | 8,429 | 4,950 | | Supplies |
| 5 | | | | | | | | | | | | | |
| 6 | 20-80 | 80001 | 25050 | 40 | | | MA SA DM LA | 60000 | 135,350 | 131,444 | (3,906) | | Permanent |
| 7 | 20-80 | 80001 | 25050 | 40 | | | MA SA DM LA | 60130 | 39,387 | 38,656 | (731) | | Salary Related |
| 8 | 20-80 | 80001 | 25050 | 40 | | | MA SA DM LA | 60140 | 37,912 | 37,600 | (312) | | Insurance |
| 9 | 20-80 | 80001 | 25050 | 40 | | | MA SA DM LA | 60240 | 6,224 | 11,173 | 4,949 | | Supplies |
| 10 | | | | | | | | | | | | | |
| 11 | | | | | | | | | | | | | |
| 12 | 72-10 | 3500 | | 20 | | 705210 | | 50316 | | 625 | 625 | | Svc Reim F/S to Risk |
| 13 | 72-10 | 3500 | | 20 | | 705210 | | 60330 | | (625) | (625) | | Claims Paid |
| 14 | | | | | | | | | | 0 | | | |
| 15 | | | | | | | | | | 0 | | | |
| 16 | | | | | | | | | | 0 | | | |
| 17 | | | | | | | | | | 0 | | | |
| 18 | | | | | | | | | | 0 | | | |
| 19 | | | | | | | | | | 0 | | | |
| 20 | | | | | | | | | | 0 | | | |
| 21 | | | | | | | | | | 0 | | | |
| 22 | | | | | | | | | | 0 | | | |
| 23 | | | | | | | | | | 0 | | | |
| 24 | | | | | | | | | | 0 | | | |
| 25 | | | | | | | | | | 0 | | | |
| 26 | | | | | | | | | | 0 | | | |
| 27 | | | | | | | | | | 0 | | | |
| 28 | | | | | | | | | | 0 | | | |
| 29 | | | | | | | | | | 0 | | | |
| | | | | | | | | | | 0 | 0 | | Total - Page 1 |
| | | | | | | | | | | 0 | 0 | | GRAND TOTAL |

