



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCHS-27-15: Reclassify Vacant Data Analyst Position to a Data Analyst Senior in Aging & Disability Services

Requested Meeting Date: _____ **Time Needed:** N/A (Consent Agenda)

Department: 25 - County Human Services **Division:** Aging & Disability Services

Contact(s): Dana Lloyd

Phone: (503) 988-4073 **Ext.** x84073 **I/O Address** 167/1/510

Presenter Name(s) & Title(s): N/A - Consent Agenda

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of BudMod-DCHS-27-15, authorizing the reclassification of a vacant full-time Data Analyst position to a Data Analyst Senior in Aging & Disability Services (ADS) as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2625.

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 25027 – ADS Administration. This position will serve as liaison between program management and external organizations regarding data issues, including acquisition, development of reports, and data analysis processes. Duties include conducting assessments, communicating database needs, reviewing agreements, maintaining data servers, data development, interpreting reporting needs, establishing performance & collection measures, provide training and coaching to staff, and developing written documentation of internal operating procedures and end user manuals.

The Human Resources Class/Comp unit reviewed the responsibilities of this position and concluded that the duties and qualifications best fit the Data Analyst Senior classification.

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

The pay scale for a Data Analyst Senior is higher than that of a Data Analyst. The impact on the current FY15 fiscal year budget is an increase in personnel costs of \$10,789. The budget for Supplies and Travel & Training in the ADS Administration program offer will be decreased by a like amount to offset the increased personnel costs. Subsequent fiscal year personnel costs will increase \$14,386 per annum plus any approved merit and COLA increases and will be absorbed within the division's budget.

Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$525.

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

N/A

5. Explain any citizen or other government participation.

N/A

Budget Modification

6. 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 with this budget modification.

7. What budgets are increased/decreased?

There is a neutral impact to the Department of County Human Services' budget as a result of this reclassification.

Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$525.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp to reclassify a vacant full-time Data Analyst position to a Data Analyst Senior in order to accurately reflect the intended functions and duties of the position involved.

9. Do any personnel actions result from this budget modification?

Yes. The approval of this budget modification will result in reclassifying a position in Aging & Disability Services from a Data Analyst to a Data Analyst Senior as determined by the Class/Comp unit of Central Human Resources effective 10-01-14.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

N/A

11. 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

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

N/A

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____