



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

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|-----------------------------|---------|
| Board Clerk Use Only | |
| Meeting Date: | 5/12/11 |
| Agenda Item #: | C.2 |
| Est. Start Time: | 9:30 am |
| Date Submitted: | 4/29/11 |

BUDGET MODIFICATION: DCHS11 – 23

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|--|---|
| BUDGET MODIFICATION #DCHS11- 23- Reclassifying 1.00 FTE Program | |
| Agenda Title: | Development Specialist Position to a Data Analyst Position in the Developmental Disabilities Services Division, as Determined by Class/Comp. |

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: | 5 minutes |
| Department: | County Human Services | Division: | Developmental Disabilities Services |
| Contact(s): | Dana Lloyd | | |
| Phone: | 988-3691 | Ext.: | 22733 |
| Presenter Name(s) & Title(s): | Consent Agenda | | |
| I/O Address: | | | |

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS11- 23, reclassifying a 1.00 FTE Program Development Specialist (PDS) position to a Data Analyst position in Developmental Disabilities Services Division (DDSD), as approved by the Class/Comp unit of Central 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.

This budget modification reflects an HR Class/Comp decision on a reclassification request initiated by DDSD management in Program offer #25014 – DD Abuse Investigations and Eligibility. It reclassifies position 714013 from a PDS to a Data Analyst position. This position will provide comprehensive data and software support to the division. It will also liaison with IT for the LUCI data system, and with the State on other DDSD database related matters. Essential functions include: primary responder for user support issues with LUCI; development and maintenance of

several databases utilized by division staff for monitoring, eligibility and provider payments; analysis of data and tracking/reporting of expenditures and provider problem payment resolution design and test queries to Access databases; prepare complex ad hoc reports; research and resolve provider payment issues; evaluate data, provide updates and reconcile transactions.

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

The current fiscal year budget impact and the on-going financial impact of this reclassification are neutral as the pay scales are the same for both job classifications.

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?**
This modification is budget neutral.
- **What do the changes accomplish?**
Approves the classification decision from HR Class/Comp unit (#1667) to reclassify position # 714013 from a PDS position to a Data Analyst position, which better reflects the functions and duties.
- **Do any personnel actions result from this budget modification? Explain.**
Yes. The approval of this budget modification will result in reclassifying of position # 714013, 1.00 FTE-PDS position, in DDS to a Data Analyst classification.
- **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: DCHS11-23

Required Signatures

Elected
Official or
Department/
Agency
Director:

Dana C. Lloyd for Kathy Jenkle

Date: 4/26/11

Budget Analyst:



Date: 4/28/2011

Department
HR:

Urvila Shastri

Date: 4/26/11

Countywide
HR:



Date:

April 26,
2011