



10MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date: 10/27/11

Agenda Item #: C.2

Est. Start Time: 9:30 am

Date Submitted: 10/10/11

BUDGET MODIFICATION: DCHS12-12

Agenda Title: BUDGET MODIFICATION DCHS12-12, reclassifying a current full-time Admin Analyst Sr. position to a full-time Admin Analyst position in the Department of County Human Services Mental Health & Addiction Services 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:** _____
Department: _____ **Division:** _____
Contact(s): David Hidalgo
Phone: 988-3691 **Ext.** 83076 **I/O Address:** 167/520
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 DCHS12-12, reclassifying a full-time Admin Analyst Sr. position to an Admin Analyst position in DCHS Mental Health & Addiction Services division, as approved by the Class/Comp unit of Central Human Resources per reclassification request #1777.

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.

The primary purpose of this position will be to perform responsible professional, technical and analytical work in support of the Mental Health and Addiction Services Division. Areas of responsibility will include financial and personnel administration; procurement, grants and contracts; budget coordination; facilities and physical space needs coordination; management analysis, special

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:

Dana C. Lloyd for Kathy Tinkle

Date: 10/6/11

Kathy Tinkle

Budget
Analyst:

[Signature]

Date: 10/10/2011

Department
HR:

Urnika Shastri

Date: 10/6/2011

Countywide
HR:

John Kaneski

Date: 10/7/11