



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 11/29/12
Agenda Item #: C.3
Est. Start Time: 9:30 am
Date Submitted: 11/16/12

BUDGET MODIFICATION # DCHS13-11 reclassifying a full-time Data Technician position to an Administrative Analyst in the Department of County Human Services.

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
Time Needed: N/A (Consent)
Department: County Human Services
Division: Developmental Disabilities Services
Contact(s): Ed Jones
Phone: 503-988-3691 **Ext.** 29340 **I/O Address:**
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 budget modification DCHS13-11, authorizing the reclassification a full-time Data Technician position to an Administrative Analyst in the Developmental Disabilities Services Division (DDSD) of the Department of County Human Services, as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2029.

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.

In the FY2013 budget a new Data Technician was added to Program Offer 25011 – DD Systems, Contracts and Budget. The Central Human Resources, Class/Comp unit, reviewed the scope of work and duties to be associated with this position, and determined that the most appropriate classification was an Administrative Analyst. This position was added in the FY2013 budget due to the significant increase of clients entering In-Home

Support and the additional state requirements surrounding DDSD services. The position will do the following:

- Partner with other departments, DDSD program, administrative and financial staff to ensure In-Home Support services comply with the additional Oregon Administrative Rules (OARs) for each of 12 developmental disability services funded by the State.
- Ensure that service contracts and service providers meet the additional OARs program instructions with regards to service level and quality.
- Fulfill DDSD's programmatic reporting requirements to the state.
- Contract coordination in terms of rates and contract changes.
- Develop and maintain programmatic spreadsheets to track funds/hours for individual plans.
- Review, analyze, track and recommend changes for division policies.
- Provide support to the DDSD's business section during the yearly budget process.

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

The Administrative Analyst position is a higher classification than the budgeted Data Technician position by approximately \$16,311 annually. However, the position is vacant. The current fiscal year's (FY2013) personnel cost are estimated to increase by \$10,765. The increased cost will be mitigated through a reduction in supply and travel cost. Subsequent year personnel cost increases will be determined by the approved merit and COLA increases, and will be absorbed within the division's budget.

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

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?**

There is no financial budget impact associated with this reclassification.

- **What do the changes accomplish?**

This budget modification implements the decision from the HR Class/Comp unit to reclassify a Data Technician position to an Administrative Analyst in order to accurately reflect the functions and 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 position in Developmental Disabilities Services from a Data Technician to an Administrative 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.

Required Signature

Elected Official or Dept Director: Kathy Tinkle for Susan Myers \s\ **Date:** 10/31/12

Budget Analyst: Jennifer Unruh \s\ **Date:** 11-16-12

Department HR: Umida Shattin **Date:** 11-15-12