



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-6 DATE 1/15/15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/15/15
Agenda Item #: C.6
Est. Start Time: 9:30 am
Date Submitted: 1/6/15

Agenda Title: BUDGET MODIFICATION # DCHS-40-15: Reclassifying a Data Technician to a Data Analyst in Developmental Disabilities

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

Department: 25 - County Human Services **Division:** Developmental Disabilities

Contact(s): Dan Haynes

Phone: 503-988-3648 **Ext.** 86155 **I/O Address** 167/1/610

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 DCHS-40-15, authorizing the reclassification of a Data Technician position, along with the incumbent, to a Data Analyst in Developmental Disabilities (DD) as determined by the Class/Comp unit of Central Human Resources, reclassification request #2666.

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 submitted by the incumbent employee in Program Offer 25011 – DD Systems, Contracts and Budget.

An Administrative Analyst position was vacated in 2013 and the duties, functions and responsibilities were distributed to other positions in the division, with the majority of the duties added to the current Data Technician position. The purpose of this position is to provide support to management regarding authorizations, service utilization and provider payments; and provide technical assistance to service coordinators, including researching payment issues and troubleshooting xPRS problems.

The Human Resources Class/Comp unit reviewed this position and concluded that the actual duties and responsibilities of the incumbent did warrant a reclassification to Data Analyst.

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

The pay scale for a Data Analyst is higher than that of a Data Technician. The impact of the increased pay, along with retro pay back to April 2014, will increase personnel costs for fiscal year 2015 by \$18,495 in the DD Systems, Contracts, & Budget unit. However, there will be no budget impact since the funding already exists for FY15 as the result of a full-time OA2 position only being filled with a half-time employee for all of fiscal year 2015. Subsequent fiscal year personnel cost increases will be determined by 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 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 and other budgets as a result of this reclassification.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp to reclassify a Data Technician position, along with the incumbent, to a Data Analyst in order to accurately reflect the actual functions and duties of the position and the work being performed.

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

Yes. The approval of this budget modification will result in reclassifying a position in the DD Systems, Contracts & Budget unit from a Data Technician to a Data Analyst as determined by the Class/Comp unit of Central Human Resources with an effective date of 04-21-14.

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:** Liesl Wendt /s/

Date: 1/2/15

Budget Analyst: Jennifer Unruh /s/

Date: 1/6/15

Department HR: Chris Radzom /s/

Date: 12/31/14

Countywide HR: Susan Mullett /s/

Date: 12/31/14

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-40-15

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60000 - Permanent	512,364	512,364	0	
2	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60130 - Salary Related Expns	165,297	165,297	1	
3	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60140 - Insurance Benefits	145,677	145,677	0	
80001 Total										0
20-50 Total										0
					Program Offer Number 25011-15 Total					0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-40-15

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713686	6073	Data Analyst	65455	80001	DD10 BUS SVC LA	1.00	53,287	16,604	17,749	87,640
713686	6074	Data Technician	65455	80001	DD10 BUS SVC LA	(1.00)	(42,136)	(13,130)	(16,996)	(72,261)
Total Annualized Changes:						0.00	\$11,151	\$3,475	\$753	\$15,378

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
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713686	6074	Data Technician	65455	80001	DD10 BUS SVC LA	(1.00)	(42,136)	(13,130)	(16,996)	(72,261)
Total Current FY Changes:						0.00	\$11,151	\$3,475	\$753	\$15,378