



# 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 # HD-32-17: Authorizing one position reclassification within the Health Department

**Requested Meeting Date:** \_\_\_\_\_ **Time Needed:** N/A - Consent

**Department:** 40 - Health Department **Division:** Mental Health & Addiction Services

**Contact(s):** Robert Stoll – Budget & Finance Manager

**Phone:** (503) 988-8445 **Ext.** 88445 **I/O Address** 167/2/210

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

## General Information

### 1. What action are you requesting from the Board?

Approval of staffing adjustments resulting from the reclassification of one position. This change will not impact the Health Department's total FTE for FY 2017.

### 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.

Reclassify a 1.00 FTE Data Analyst to a 1.00 FTE Data Analyst Senior, position 708164, in the Mental Health and Addiction Services Division of the Health Department. Class Comp approved the reclassification effective 4/10/16 (reclassification #3589). This position is responsible for using senior level coding skills, relational database table design, and back-end database knowledge to design and develop complex data system forms and reports; developing, reviewing, and updating analysis of clinical work flow and redesigning processes for the electronic record system; developing processes and workflows for Evolv and Reporting that integrate data from the new electronic health record system and legacy data; designing, developing, testing, and implementing data processes and forms/reports utilizing EvolvCS reporting tools, SQL queries, and SQL server reporting services; working as a liaison between customers and the IT department in the development, implementation, and maintenance of complex data systems, data extracts, and reports; providing senior-level analysis back-end form coding to resolve complex issues related to high level Evolv problems; researching and evaluating possible causes of issues, setting up data

scenarios in test database environments, and processing events to simulate/mimic live production environment issues; developing databases and overseeing Data Analysts doing database development; and providing oversight to track and manage all customer service incoming helpdesk functions for Evolv support.

This change impacts program offer 40068 – Human Mental Health Quality Management & Protective Services

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

This budget modification has no fiscal impact in the current year. Budgeted personnel costs are within the pay scales of the new classifications or other budgeted line items have been adjusted so that the changes are budget neutral.

The reclassification of position 708164 to a Data Analyst Senior increased budgeted personnel cost by \$8,048, because the step at which the Data Analyst Senior is budgeted is higher than the step at which the Data Analyst is budgeted. The increase in cost is offset by a decrease in Travel & Training, Temporary, Non Base Fringe, and Non Base Insurance, for no net fiscal impact this fiscal year.

In subsequent fiscal years, the reclassified positions will be subject to approved cost of living adjustments (COLA) and step and merit pay increases in accordance with collective bargaining agreements and county personnel rules. Increased costs will be funded within the department's budget.

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

N/A

### **5. Explain any citizen or other government participation.**

N/A

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## **Budget Modification**

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### **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 change in revenues

### **7. What budgets are increased/decreased?**

The Health Department's budget will have the following changes:

- Permanent personnel budget will increase by \$5,833
- Salary related expense budget will increase by \$1,792
- Insurance benefits budget will increase by \$423
- Temporary budget will decrease by \$2,625
- Non Base Fringe budget will decrease by \$806
- Non Base Insurance budget will decrease by \$191
- Travel & Training budget will decrease by \$4,962
- Central Indirect budget will increase by \$117
- Department Indirect budget will increase by \$419

These changes will have no financial impact on the budget and do not change the Health Department's total FTE.

**8. What do the changes accomplish?**

Change of classification for position 708164 better fits the duties of this position as determined by the Class/Comp Unit of Central Human Resources.

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

Reclassify a 1.00 FTE Data Analyst to a 1.00 FTE Data Analyst Sr, position 708164, in the Mental Health and Addiction Services Division of the Health Department. Class Comp approved #3589.

**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

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**Required Signature**

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**Elected Official or  
Dept. Director:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Budget Analyst:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Department HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_