



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 # DCHS-09-15: Reclassify Vacant Administrative Analyst to a Clinical Services Spec in Developmental Disabilities

Requested Meeting Date: 9/4/14 **Time Needed:** N/A (Consent Agenda)

Department: 25 - County Human Services **Division:** _____

Contact(s): Courtney Kemmer

Phone: 503-988-6271 **Ext.** 86271 **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 BudMod-DCHS-09-15, authorizing the reclassification of a vacant full-time Administrative Analyst position to a Clinical Services Specialist in Developmental Disabilities (DD) as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2499.

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 management in Program Offer 25011 – DD Systems, Contracts & Budget. DD submitted this reclassification request due to the need for advanced human services clinical assessment, analysis and treatment service requirements. This position will facilitate the intake and eligibility process for all individuals applying for DD case management services. Duties include conducting clinical interviews with clients and their families to assess functioning and need for case management services; coordinating and facilitating the intake and eligibility process; reviewing and understanding assessments and evaluations; understanding and applying Oregon Administrative Rules governing case management and making eligibility recommendations to the eligibility review team.

The Human Resources Class/Comp unit reviewed the responsibilities of this position and

concluded that the duties, responsibilities and qualifications best fit the Clinical Services Specialist classification.

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

The pay scale for a Clinical Services Specialist is higher than that of an Administrative Analyst. The impact on the current FY15 fiscal year budget is an increase in personnel costs of \$3,249. The budget for Supplies in the DD Systems, Contracts and Budget program offer will be decreased by a like amount to offset the increased personnel costs. Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$159.

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 as a result of this reclassification. Service reimbursement from the Federal/State fund to the Risk Management fund will increase by \$159.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp to reclassify a vacant full-time Administrative Analyst position to a Clinical Services Specialist in order to accurately reflect the intended functions and duties of the position involved.

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

Yes. The approval of this budget modification will result in reclassifying a full-time position in Developmental Disabilities from an Administrative Analyst to a Clinical Services Specialist as determined by the Class/Comp unit of Central Human Resources, effective 07-01-14.

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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____