



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-48-15: Reclassification of a full time Administrative Analyst Senior to an Administrative Analyst in DCHS

Requested Meeting Date: _____ **Time Needed:** N/A (Consent)

Department: 25 - County Human Services **Division:** Mental Health & Addiction Services

Contact(s): Ebony Clarke

Phone: 503-988-8264 **Ext.** 88264 **I/O Address** 167/1/520

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 requests approval of Budget Modification DCHS-48-15 which reclassifies position #711792 from a full time Administrative Analyst Senior to an Administrative Analyst position per class comp request #2752.

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.

Program Offer #25050 – Mental Health & Addiction Services Administration – The position no longer includes the supervisory responsibilities required for the Administrative Analyst Senior classification. This position reports to the Division Director and provides administrative and technical support to the senior management staff, including assisting with competitive procurements, creating internal and external communications, managing the division social media, acting as liaison to the department regarding daily operations, creating and preparing complex, professional presentations, and providing project management assistance. Duties are project management, including coordinating and tracking management team decisions and action items, overseeing legislative bill tracking, and coordinating administrative and program-related projects; communications, including preparing reports for managers and developing presentations for internal and external audiences; administrative coordination, including identifying financial, personnel, and material needs; and providing direction for administrative activities, including

monitoring workflow and outcomes for meeting deadlines; providing community outreach and engagement; and assisting with contract and fiscal administrative duties.

The duties, responsibilities and qualifications support this position is allocated to Administrative Analyst (6033).

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

Program Offer #25050 – Mental Health & Addiction Services Administration will remain budget neutral as the \$12,160 decrease in permanent staffing will be offset by a increase in the professional services budget.

Subsequent fiscal year personnel merit and COLA increases will be absorbed within the division's budget.

Service reimbursement to the Risk Management fund will decrease by \$578.

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).

There is no change in revenue.

7. What budgets are increased/decreased?

The Department of County Human Services, Mental Health & Addictions Division budget will remain budget neutral as a result of this budget modification.

Service reimbursement to the Risk Management fund will increase by \$578.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp to reclassify a full time Administrative Analyst Senior to an Administrative Analyst.

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

Yes. The approval of this budget modification will result in reclassifying a 1.00 FTE position in Mental Health & Addiction Services from an Administrative Analyst Senior to a 1.00 FTE Administrative Analyst as determined by the Class/Comp unit of Central Human Resources.

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: _____