



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-3 DATE 3/19/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 3/19/15
Agenda Item #: C.3
Est. Start Time: 9:30 am
Date Submitted: 3/4/15

**Agenda Title: BUDGET MODIFICATION # DCHS-48-15: Reclassification of a full time
Administrative Analyst Senior to an Administrative Analyst in DCHS**

Requested Meeting Date: 3/19/15 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:** Liesl Wendt /s/

Date: 2/25/15

Budget Analyst: Jennifer Unruh /s/

Date: 3/4/15

Department HR: Chris Radzom /s/

Date: 2/24/15

Countywide HR: Susan Mullett /s/

Date: 2/24/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-48-15

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	25050-15	3002	20-80	0040	MA SA DM XIX	60000 - Permanent	298,798	294,516	(4,281)	
2	25050-15	3002	20-80	0040	MA SA DM XIX	60130 - Salary Related Expns	95,586	94,076	(1,510)	
3	25050-15	3002	20-80	0040	MA SA DM XIX	60140 - Insurance Benefits	61,634	61,345	(289)	
4	25050-15	3002	20-80	0040	MA SA DM XIX	60170 - Professional Svcs	0	6,080	6,080	
3002 Total										0
5	25050-15	82037	20-80	0040	MA SA DM FL37	60000 - Permanent	144,708	140,427	(4,281)	
6	25050-15	82037	20-80	0040	MA SA DM FL37	60130 - Salary Related Expns	46,031	44,521	(1,510)	
7	25050-15	82037	20-80	0040	MA SA DM FL37	60140 - Insurance Benefits	38,072	37,783	(289)	
8	25050-15	82037	20-80	0040	MA SA DM FL37	60170 - Professional Svcs	0	6,080	6,080	
82037 Total										0
20-80 Total										(1)
Program Offer Number 25050-15 Total										(1)
9	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(67,749,953)	(67,749,375)	578	
10	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,753,510	4,752,932	(578)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-48-15

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
711792	6033	Administrative Analyst		82037	MA SA DM FL37	0.50	26,646	8,303	8,875	43,823
711792	6033	Administrative Analyst		3002	MA SA DM XIX	0.50	26,646	8,303	8,875	43,823
711792	9005	Administrative Analyst, Senior		82037	MA SA DM FL37	(0.50)	(35,209)	(11,323)	(9,453)	(55,984)
711792	9005	Administrative Analyst, Senior		3002	MA SA DM XIX	(0.50)	(35,209)	(11,323)	(9,453)	(55,984)
Total Annualized Changes:						0.00	(\$17,125)	(\$6,040)	(\$1,156)	(\$24,322)

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			
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
711792	6033	Administrative Analyst		82037	MA SA DM FL37	0.25	13,323	4,151	4,437	21,912
711792	6033	Administrative Analyst		3002	MA SA DM XIX	0.25	13,323	4,151	4,437	21,912
711792	9005	Administrative Analyst, Senior		82037	MA SA DM FL37	(0.25)	(17,604)	(5,662)	(4,726)	(27,992)
711792	9005	Administrative Analyst, Senior		3002	MA SA DM XIX	(0.25)	(17,604)	(5,662)	(4,726)	(27,992)
Total Current FY Changes:						0.00	(\$8,563)	(\$3,020)	(\$578)	(\$12,161)