



**Multnomah County  
Agenda Placement Request  
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA # C-5 DATE 9/4/14  
MARINA BAKER, ASST BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 9/4/14

Agenda Item #: C.5

Est. Start Time: 9:30 am

Date Submitted: 8/19/14

**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

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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 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

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**Required Signature**

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**Elected Official or  
Dept. Director:** KaRin Johnson /s/

**Date:** 8/15/14

**Budget Analyst:** Jennifer Unruh /s/

**Date:** 8/18/14

**Department HR:** Chris Radzom /s/

**Date:** 8/15/14

**Countywide HR:** Susan Mullett /s/

**Date:** 8/15/14

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-09-15

### 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	567,462	624,917	57,455	
2	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60130 - Salary Related Expns	182,465	200,368	17,903	
3	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60140 - Insurance Benefits	163,549	181,579	18,030	
<b>80001 Total</b>										<b>93,388</b>
<b>20-50 Total</b>										<b>93,388</b>
4	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60000 - Permanent	567,462	512,364	(55,099)	
5	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60130 - Salary Related Expns	182,465	165,297	(17,169)	
6	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60140 - Insurance Benefits	163,549	145,677	(17,871)	
7	25011-15	80001	20-50	0040	DD10 BUS SVC LA	60240 - Supplies	4,561	1,312	(3,249)	
<b>80001 Total</b>										<b>(93,387)</b>
<b>20-50 Total</b>										<b>(93,387)</b>
<b>Program Offer Number 25011-15 Total</b>										<b>0</b>
8	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,886,350)	(65,886,509)	(159)	
9	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,889,907	2,890,066	159	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-15 Total</b>										<b>0</b>

**Exp/Rev/FTE - Budget Modification**

Budget Year: 2015

Budget Modification: DCHS-09-15

**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
715303	6033	Administrative Analyst	65455	80001	DD10 BUS SVC LA	(1.00)	(55,099)	(17,169)	(17,871)	(90,138)
715303	6295	Clinical Services Specialist	65455	80001	DD10 BUS SVC LA	1.00	57,455	17,903	18,030	93,388
<b>Total Annualized Changes:</b>						<b>0.00</b>	<b>\$2,356</b>	<b>\$734</b>	<b>\$159</b>	<b>\$3,249</b>

**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
715303	6033	Administrative Analyst	65455	80001	DD10 BUS SVC LA	(1.00)	(55,099)	(17,169)	(17,871)	(90,138)
715303	6295	Clinical Services Specialist	65455	80001	DD10 BUS SVC LA	1.00	57,455	17,903	18,030	93,388
<b>Total Current FY Changes:</b>						<b>0.00</b>	<b>\$2,356</b>	<b>\$734</b>	<b>\$159</b>	<b>\$3,249</b>