



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C-3 DATE 9/10/15

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/10/15

Agenda Item #: C.3

Est. Start Time: 9:30 am

Date Submitted: 9/1/15

Agenda Title: BUDGET MODIFICATION # DCHS-05-16: Reclassifying an Admin Analyst to an Admin Analyst Sr (NR) in Aging, Disability & Veteran's Services

Requested Meeting Date: 9/24/15

Time Needed: N/A (Consent Agenda)

Department: 25 - County Human Services

Division: Aging, Disability & Veterans Services

Contact(s): Lee Girard

Phone: 503-988-3620

Ext. 83768

I/O Address 167/1/510

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 budget modification DCHS-05-16, authorizing the reclassification of a vacant full-time Administrative Analyst position to an Administrative Analyst Senior (NR) in Aging, Disability and Veterans Services (ADVSD) as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #3041.

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 25020A-16 – ADVSD Access & Early Intervention Services.

ADVSD submitted the reclassification request as a result of the need reorganize and reprioritize the position's duties. The Community Services unit's business services team and the contract/administrative functions have grown significantly over the past year and require more supervision of day-to-day activities. This position will be assigned supervisory duties and will be responsible for a variety of professional, technical, and analytical work supporting the administration of ADVSD Community Services. This includes providing management, oversight, and guidance for contract management and administration, finance and vendor payment processing, data processing, information management and analysis, purchasing, and budget

documentation.

Human Resources Class/Comp unit reviewed the responsibilities of this position and concluded that the duties, responsibilities and qualifications best fit the Administrative Analyst Senior (NR) classification.

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

Because the Step 1 pay scale for an Administrative Analyst is only slightly higher than the minimum pay range for an Administrative Analyst Senior (NR), the impact on the current fiscal year personnel budget will be neutral.

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 Aging, Disabilities & Veteran's Services budget and all service reimbursement budgets as a result of this reclassification.

8. What do the changes accomplish?

This budget modification implements the decision from HR Class/Comp through Request #3041 to reclassify a vacant full-time Administrative Analyst position to an Administrative Analyst Senior (NR) 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 Aging Disability & Veteran's Services from an Administrative Analyst to an Administrative Analyst Senior (NR) 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: 9/1/15

Budget Analyst: Allegra Willhite /s/

Date: 9/1/15

Department HR: Chris Radzom /s/

Date: 9/1/15

Countywide HR: Susan Mullett /s/

Date: 9/1/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-05-16

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	25020A-16	1000	30-45	0040	ADSDIVCS201GF	60000 - Permanent	299,444	299,048	(396)	
2	25020A-16	1000	30-45	0040	ADSDIVCS201GF	60000 - Permanent	299,444	299,720	276	
3	25020A-16	1000	30-45	0040	ADSDIVCS201GF	60130 - Salary Related Expns	95,790	95,797	7	
4	25020A-16	1000	30-45	0040	ADSDIVCS201GF	60130 - Salary Related Expns	95,790	95,903	113	
5	25020A-16	1000	30-45	0040	ADSDIVCS201GF	60140 - Insurance Benefits	89,141	89,114	(27)	
6	25020A-16	1000	30-45	0040	ADSDIVCS201GF	60140 - Insurance Benefits	89,141	89,168	27	
1000 Total										0
7	25020A-16	23870	30-45	0040	ADSDIVCS201OPI	60000 - Permanent	75,585	74,925	(660)	
8	25020A-16	23870	30-45	0040	ADSDIVCS201OPI	60000 - Permanent	75,585	76,046	461	
9	25020A-16	23870	30-45	0040	ADSDIVCS201OPI	60130 - Salary Related Expns	23,554	23,564	10	
10	25020A-16	23870	30-45	0040	ADSDIVCS201OPI	60130 - Salary Related Expns	23,554	23,743	189	
11	25020A-16	23870	30-45	0040	ADSDIVCS201OPI	60140 - Insurance Benefits	26,472	26,428	(44)	
12	25020A-16	23870	30-45	0040	ADSDIVCS201OPI	60140 - Insurance Benefits	26,472	26,516	44	
23870 Total										0
13	25020A-16	32676	30-45	0040	ADSDIVCS201MCT	60000 - Permanent	50,786	50,522	(264)	
14	25020A-16	32676	30-45	0040	ADSDIVCS201MCT	60000 - Permanent	50,786	50,970	184	
15	25020A-16	32676	30-45	0040	ADSDIVCS201MCT	60130 - Salary Related Expns	14,570	14,575	5	
16	25020A-16	32676	30-45	0040	ADSDIVCS201MCT	60130 - Salary Related Expns	14,570	14,645	75	
17	25020A-16	32676	30-45	0040	ADSDIVCS201MCT	60140 - Insurance Benefits	20,410	20,391	(19)	
18	25020A-16	32676	30-45	0040	ADSDIVCS201MCT	60140 - Insurance Benefits	20,410	20,429	19	
32676 Total										0
30-45 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-05-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Program Offer Number 25020A-16 Total					0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-05-16

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
717465	6033	Administrative Analyst	62953	1000	ADSDIVCS201GF	(0.30)	(16,519)	(4,739)	(5,361)	(26,619)
717465	6033	Administrative Analyst	62953	32676	ADSDIVCS201MCT	(0.20)	(11,012)	(3,159)	(3,574)	(17,745)
717465	6033	Administrative Analyst	92953	32676	ADSDIVCS201MCT	0.00				
717465	6033	Administrative Analyst	62953	23870	ADSDIVCS201OPI	(0.50)	(27,531)	(7,899)	(8,934)	(44,364)
717465	9005	Administrative Analyst, Senior	62953	1000	ADSDIVCS201GF	0.30	15,991	4,748	5,325	26,064
717465	9005	Administrative Analyst, Senior	62953	32676	ADSDIVCS201MCT	0.20	10,660	3,165	3,549	17,375
717465	9005	Administrative Analyst, Senior	62953	23870	ADSDIVCS201OPI	0.50	26,651	7,912	8,875	43,437
Total Annualized Changes:						0.00	(\$1,761)	\$28	(\$120)	(\$1,852)

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
717465	6033	Administrative Analyst	62953	1000	ADSDIVCS201GF	(0.23)	(12,389)	(3,554)	(4,021)	(19,964)
717465	6033	Administrative Analyst	62953	32676	ADSDIVCS201MCT	(0.20)	(11,012)	(3,159)	(3,574)	(17,745)
717465	6033	Administrative Analyst	92953	32676	ADSDIVCS201MCT	0.05	2,753	790	893	4,436
717465	6033	Administrative Analyst	62953	23870	ADSDIVCS201OPI	(0.38)	(20,648)	(5,924)	(6,700)	(33,272)
717465	9005	Administrative Analyst, Senior	62953	1000	ADSDIVCS201GF	0.23	11,993	3,561	3,994	19,548
717465	9005	Administrative Analyst, Senior	62953	32676	ADSDIVCS201MCT	0.15	7,995	2,374	2,662	13,031
717465	9005	Administrative Analyst, Senior	62953	23870	ADSDIVCS201OPI	0.38	19,988	5,934	6,656	32,578
Total Current FY Changes:						0.00	(\$1,320)	\$22	(\$90)	(\$1,388)