

Technician classification.

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

The pay scale for a Data Technician is higher than that of an Office Assistant 2. As a result, this reclassification request will result in a current year increase in personnel costs of \$8,291. The budget for supplies costs in DDS Monitoring and Crisis Services will be reduced by a like amount to offset the increase in personnel costs. The overall financial impact of this action will be an increase in personnel costs of \$9,878 since the effective date of the change is April 3, 2011.

4. Explain any legal and/or policy issues involved.

N/A

5. Explain any citizen and/or other government participation that has or will take place.

N/A

ATTACHMENT A

Budget Modification

If the request is a **Budget Modification**, please answer all of the following in detail:

- **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.

- **What budgets are increased/decreased?**

The overall budget impact for DDS Monitoring and Crisis Services is neutral.

- **What do the changes accomplish?**

This budget modification will formally approve the classification decision from Central Human Resources Class/Comp which allows for a classification that better reflects the change in the work assignment and duties of the position involved.

- **Do any personnel actions result from this budget modification? Explain.**

Yes. The approval of this budget modification will result in the reclassification a full-time position in Developmental Disabilities Services from an Office Assistant 2 to a Data Technician, as determined by the Class/Comp unit of Central Human Resources.

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

N/A

- **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

- 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 (i.e. cash match, in kind match, reporting requirements etc)?

N/A

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: DCHS12-18

Required Signatures

Elected
Official or
Department/
Agency
Director:

Dana C. Lloyd for Kathy Jenkle

Date: 11/22/11

Budget
Analyst:

[Signature]

Date: 11/29/2011

Department
HR:

Urnika Shastri

Date: 11/22/11

John Kaneshki

**Budget Modification APR
Submit to Board Clerk**