



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

Board Clerk Use Only	
Meeting Date:	5/10/12
Agenda Item #:	C.1
Est. Start Time:	9:30 am
Date Submitted:	4/30/12

BUDGET MODIFICATION: HD-12-26

BUDGET MODIFICATION - HD-12-26 authorizing three position re-classifications within various divisions of the Health Department as determined by the Class/Comp Unit of Central Human Resources.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>05/24/2012</u>	Amount of Time Needed:	<u>N/A - Consent</u>
Department:	<u>Health Department</u>	Division:	<u>Director's Office Community Health Services Health & Social Justice</u>
Contact(s):	<u>Lester A. Walker - Budget & Finance Manager</u>		
Phone:	<u>(503) 988-3663</u>	Ext.	<u>26457</u>
Presenter(s):	<u>N/A (Consent Agenda)</u>		
I/O Address:	<u>167/2/210</u>		

General Information

1. What action are you requesting from the Board?

Approval of staffing adjustment resulting from the reclassification of three positions. This change will not impact the Health Department's total FTE for FY2012.

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.

Reclassify a 1.00 FTE Executive Advisor to a 1.00 FTE Deputy Director, position 707226, in the Director's Office of the Health Department. Class Comp approved reclassification effective 03/13/2012 (reclassification #1883). The Deputy Director position has executive-level department management responsibilities ranging from client and project management, business development, framing policy approaches, and administration. This position reports to and acts on behalf of the Department Director with the authority and scope granted the chief executive. This change impacts program offer 40000 – Health Department Leadership Team.

Reclassify a 1.00 FTE Community Health Nurse to a 1.00 FTE Licensed Community Practical Nurse, position 706175, in the Community Health Services division of the Health Department.

Class Comp approved reclassification effective 02/28/2012 (reclassification #1878). The Licensed Community Practical Nurse position is responsible for providing community immunizations to both children and adults. This position also has the responsibility to provide occupational health services to screen and/or immunize employees working either in a clinic or in an off-site setting. This position assists in the investigation and control of spreadable and reportable communicable diseases and outbreaks within Multnomah County. This change impacts program offer 40010 – Communicable Disease Prevention & Control.

Reclassify a 1.00 FTE Health Educator to a 1.00 FTE Program Specialist, position 714184, in the Health & Social Justice division of the Health Department. Class Comp approved reclassification effective 01/1/2012 (reclassification #1905). The Program Specialist position has responsibility for program development, implementation, monitoring, research and analysis, evaluation, reporting, and the facilitation of “best practices.” This change impacts program offer 40038 – Health Promotion & Community Capacity Building.

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

There is no financial impact for FY12.

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 change in revenues.

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

The Health Department’s budget will have the following changes:

- Permanent personnel budget will decrease by \$6,642
- Salary related expense budget will decrease by \$1,933
- Insurance benefits budget will decrease by \$565
- Supplies will increase by \$9,140

These changes will have no financial impact on the budget and do not change the Health Department’s total FTE.

• **What do the changes accomplish?**

Change of classification for positions 707226, 706175, and 714184 to better fit the duties of these positions as determined by the Class/Comp Unit of the Central Human Resources.

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

- Reclassify a 1.00 FTE Executive Advisor to a 1.00 FTE Deputy Director, position 707226, in the Director’s Office of the Health Department. Class Comp request #1883.
- Reclassify a 1.00 FTE Community Health Nurse to a 1.00 FTE Licensed Community Practical Nurse, position 706175, in the Community Health Services division of the Health

Department. Class Comp request #1878.

- Reclassify a 1.00 FTE Health Educator to a 1.00 FTE Program Specialist, position 714184, in the Health & Social Justice division of the Health Department. Class Comp request #1905.
- **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

ATTACHMENT B

BUDGET MODIFICATION: HD-12-26

Required Signatures

Elected Official or Department/ Agency Director:		Date: 4/25/12
Budget Analyst:	Althea Gregory /s/	Date: 4/30/2012
Department HR:	 	Date: 04/23/2012
Countywide HR:		Date: 4/26/2012