



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C-1 DATE 11/18/2010  
LYNDA GROW, BOARD CLERK

## Board Clerk Use Only

Meeting Date: 11/18/2010

Agenda Item #: C-1

Est. Start Time: 9:30 am

## BUDGET MODIFICATION: HD-11-05

**BUDGET MODIFICATION - HD-05 authorizing four position re-classifications**  
**Agenda within various Divisions of the Health Department as determined by the**  
**Title: 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>November 18, 2010</u>	Amount of Time Needed:	<u>N/A - Consent</u>
Department:	<u>Health Department</u>	Division:	<u>Multiple</u>
Contact(s):	<u>Lester A. Walker - Budget &amp; Finance Manager</u>		
Phone:	<u>(503) 988-3663</u>	Ext.	<u>26457</u>
	I/O Address:		<u>167/2/210</u>
Presenter(s):	<u>N/A (Consent Agenda)</u>		

## General Information

### 1. What action are you requesting from the Board?

Approval of staffing adjustment resulting from the re-classification of four positions. This change will not impact the Health Department's total FTE for FY2011.

### 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 0.90 Office Assistant Senior to a 0.90 HR Technician, position 707806, in the Human Resources Division of the Health Department. Class Comp approved reclassification effective on 11/01/2010 (reclass #1577). The purpose of this position is to provide paraprofessional and technical support to the training manager, training specialist, and department staff. This change impacts program offers 40039 – Business & Quality - Human Resources & Training.

Reclassify a 0.90 Community Health Specialist 2 to a 0.90 Health Educator, position 712904, in the

Community Health Services Division of the Health Department. Class Comp approved reclassification effective on 2/14/2010 (reclass #1617). This is one of three positions in the Adolescent Pregnancy Prevention-4REAL program responsible for planning, developing and implementing sexual health curricula for Multnomah County youth. This change impacts program offers 40025 – Adolescent Promotion.

Reclassify a 0.82 Community Health Specialist 2 to a 0.82 Health Educator, position 705320, in the Community Health Services Division of the Health Department. Class Comp approved reclassification effective on 2/14/2010 (reclass #1618). This is one of three positions in the Adolescent Pregnancy Prevention-4REAL program responsible for planning, developing and implementing sexual health curricula for Multnomah County youth. This change impacts program offers 40025 – Adolescent Promotion.

Reclassify a 0.82 Community Health Specialist 2 to a 0.82 Health Educator, position 712990, in the Community Health Services Division of the Health Department. Class Comp approved reclassification effective on 10/18/2010 (reclass #1620). This is one of three positions in the Adolescent Pregnancy Prevention-4REAL program responsible for planning, developing and implementing sexual health curricula for Multnomah County youth. This change impacts program offers 40025 – Adolescent Promotion.

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

There is no financial impact for FY11.

**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

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## ATTACHMENT A

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### Budget Modification

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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 increase by \$8,226.
- Temporary personnel budget will decrease by \$8,226.
- Salary related expense budget will increase by \$1,674.
- Non-Base fringe budget will decrease by \$1,674
- Insurance benefits budget will increase by \$6,640.
- Non-Base insurance budget will decrease by \$6,640.

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 of positions 707806, 712904, 705320, and 712990 to better fit the duties of those positions as determined by the Class/Comp Unit of the Central Human Resources.

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

1. Reclassify a 0.90 Office Assistant Senior to a 0.90 HR Technician, position 707806, in the Human Resources Division of the Health Department.
2. Reclassify a 0.90 Community Health Specialist 2 to a 0.90 Health Educator, position 712904, in the Community Health Services Division of the Health Department.
3. Reclassify a 0.82 Community Health Specialist 2 to a 0.82 Health Educator, position 705320, in the Community Health Services Division of the Health Department.
4. Reclassify a 0.82 Community Health Specialist 2 to a 0.82 Health Educator, position 712990, in the Community Health Services Division of the Health Department.

- 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

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## ATTACHMENT B

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**BUDGET MODIFICATION: HD-11-05**

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### Required Signatures

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**Elected Official or  
Department/  
Agency Director:**

*Lillian Shirley*

**Date:** 10/22/2010

*[Signature]*

**Date:** 10/27/2010

**Budget Analyst:**

**Date:** \_\_\_\_\_

**Department HR:**

*Kathleen Fuller*

**Date:** 10/21/2010

**Countywide HR:**

*[Signature]*

**Date:** 10/25/2010

Budget Modification ID: **HD-11-05****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

**Budget/Fiscal Year: 2010**

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1	40-30	1000	40025	30			44503-GF	60000	46,458	54,684	8,226		Increase Permanent
2	40-30	1000	40025	30			44503-GF	60130	15,094	16,768	1,674		Increase Salary Related Expns
3	40-30	1000	40025	30			44503-GF	60140	16,793	23,433	6,640		Increase Insurance
4													
5	40-44	1000	40018	30			4SA76-02-GF	60100	165,570	161,457	(4,113)		Decrease Temporary
6	40-44	1000	40018	30			4SA76-02-GF	60135	35,855	35,018	(837)		Decrease Non-Base Fringe
7	40-44	1000	40018	30			4SA76-02-GF	60145	5,379	2,059	(3,320)		Decrease Non-Base Insurance
8													
9	40-44	1000	40018	30			4SA76-03-GF	60100	171,820	167,707	(4,113)		Decrease Temporary
10	40-44	1000	40018	30			4SA76-03-GF	60135	42,480	41,643	(837)		Decrease Non-Base Fringe
11	40-44	1000	40018	30			4SA76-03-GF	60145	5,575	2,255	(3,320)		Decrease Non-Base Insurance
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