



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C-1 DATE 4/1/10  
LYNDA GROW, BOARD CLERK

## Board Clerk Use Only

Meeting Date: 4/01/10  
Agenda Item #: C-1  
Est. Start Time: 10:00 am  
Date Submitted: 3/23/10

## BUDGET MODIFICATION: HD-10-26

**BUDGET MODIFICATION - HD-26 authorizing one position re-classification within the Human Resources Division 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>April 1, 2010</u>	Amount of Time Needed:	<u>N/A - Consent</u>
Department:	<u>Health Department</u>	Division:	<u>Human Resources</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 one position. This change will not impact the Health Department's total FTE for FY 2010.

### 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 1.0 HR Analyst Senior to a 1.0 HR Manager 1, position 702654, in the Human Resources division of the Health Department. Class Comp approved reclassification effective on 07/20/2009 (reclass #1395). This position serves as the Operations Manager of the Health Department Human Resources unit. Essential functions include: provide operational leadership and direct supervision of four HR generalist positions and one support position; provide advise, counsel and direction to 70% of the department's business units on a wide range of HR issues; and determine staffing, performance and operational needs of the department. This change impacts program offers

40039 – Business and Quality - Human Resources and Training.

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

There is no financial impact for FY10.

**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 \$4,237.
- Salary related expense budget will increase by \$1,333.
- Insurance benefits budget will increase by \$318.
- Travel and Training budget will decrease by \$2,000.
- Professional Services budget will decrease by \$3,888.

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 position 702654 to better fit the duties of that position as determined by the Class/Comp Unit of the Central Human Resources.

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

Reclassify a 1.0 HR Analyst Senior to a 1.0 HR Manager 1, position 702654, in the Human Resources 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

<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense &amp; Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p>
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## ATTACHMENT B

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**BUDGET MODIFICATION: HD-10-26**

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### Required Signatures

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

*Lillian Shirley*

**Date:** 3/11/2010

*[Signature]*

**Budget Analyst:**

Shannon Busby

**Date:** 3/12/2010

**Department HR:**

*[Signature]*

**Date:** 3/10/2010

**Countywide HR:**

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



### ***How are functional areas assigned to cost objects?***

For the most part, functional area is related to what department has recorded the revenue or expenditure (i.e. the District Attorney is reported in Public Safety and Justice). There are some exceptions to this rule that require certain funds to be assigned to a particular functional area, regardless of what department the revenues or expenditures are recorded in.

Functional Area Assignments ~ Based on Fund		
1501 – Road Fund	Roads and Bridges	80
1502 – Emergency Communications Fund	Community Services	60
1503 – Bike Path Fund	Community Services	60
1504 – Recreation Fund	Community Services	60
1506 – County School Fund	Community Services	60
1509 – Willamette River Bridges Fund	Roads and Bridges	80
1510 – Library Fund	Library	70
1512 – Land Corner Preservation Fund	Roads and Bridges	80
2500 – Justice Bond Project Fund	Public Safety and Justice	50
2501 – Revenue Bond Project Fund	Community Services	60
2502 – SB 1145 Fund	Public Safety and Justice	50
2504 – Building Project Fund	Community Services	60
2505 – Deferred Maintenance Fund	Community Services	60
2506 – Library Construction / 1996 Bonds Fund	Library	70
2507 – Capital Improvement Fund	Community Services	60
2509 – Asset Preservation Fund	Community Services	60
2510 – Library Property Fund	Library	70
3000 – Dunthorpe-Riverdale Service Dist #14 Fund	Dunthorpe-Riverdale Service Dist #14	500
3001 – Mid County Service District #1 Fund	Mid County Service District #1	510
3002 – Behavioral Health Managed Care Fund	Behavioral Health Managed Care	520

If a cost object is not in one of the funds listed above, then the functional area should be assigned based on the department that the cost object is in.

Functional Area Assignments ~ Based on Department (Fund Center)		
Non-Departmental (10, except 10-50)	General Government	20
Non-Departmental – CCFC (10-50)	Social Services	40
District Attorney (15)	Public Safety and Justice	50
Countywide (18 & 19)	General Government	20
Human Services (20, 25, 26, 30 & 31)	Social Services	40
School and Community Partnerships (21)	Social Services	40
Health (40)	Health Services	30
Community Justice (50)	Public Safety and Justice	50
Sheriff's Office (60)	Public Safety and Justice	50
County Management (72)	General Government	20
Community Services (91)	General Government	20
Library (80)	Library	70

***If you have any questions or comments, please contact Susan Luce in General Ledger at ext. 22138.***

