



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-2 DATE 11/4/2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only	
Meeting Date:	11/4/2010
Agenda Item #:	C-2
Est. Start Time:	9:30 AM

BUDGET MODIFICATION: HD-11-04

Agenda Title:	BUDGET MODIFICATION - HD-04 authorizing two position re-classifications within various Divisions of the Health Department as determined by the Class/Comp Unit of Central Human Resources.
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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 4, 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 & 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 re-classification of two 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 1.0 Office Assistant Senior to a 1.0 Administrative Specialist, position 713877, in the Director's Office of the Health Department. Class Comp approved reclassification effective on 01/19/2010 (reclass #1546). This position serves as a key assistant to the Deputy Director spending a majority of time responding to requests, prioritizing appointments, screening calls, and compiling data. This change impacts program offers 40039 – Business & Quality - Human Resources & Training.

Reclassify a 1.0 Community Health Nurse to a 1.0 Nursing Development Consultant, position 714621, in the Human Resources Division of the Health Department. Class Comp approved reclassification effective on 09/29/2010 (reclass #1585). The purpose of this position is to develop, deliver, and evaluate public health and clinical training/education programs for staff development purposes. This change impacts program offers 40039 – Business & Quality - Human Resources & Training.

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

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 increase by \$507.
- Salary related expense budget will increase by \$164.
- Insurance benefits budget will increase by \$42.
- Professional Services budget will decrease by \$713.

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 713877 and 714621 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 1.0 Office Assistant Senior to a 1.0 Administrative Specialist, position 713877, in the Director's Office of the Health Department.
2. Reclassify a 1.0 Community Health Nurse to a 1.0 Nursing Development Consultant, position 714621, 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

ATTACHMENT B

BUDGET MODIFICATION: HD-11-04

Required Signatures

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

Lillian Shirley

Date: 10/12/2010

Budget Analyst:

Date: _____

Department HR:

Kathleen Fuller

Date: 10/05/2010

Countywide HR:

Londace J. Busby

Date: 10/7/2010

Budget Modification ID: HD-11-04

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	40-00	1000	40039	30		409320		60000	91,721	92,228	507		Increase Permanent
2	40-00	1000	40039	30		409320		60130	28,896	29,060	164		Increase Salary Related Expns
3	40-00	1000	40039	30		409320		60145	33,616	33,658	42		Increase Insurance
4	40-00	1000	40039	30		409320		60170	106,120	105,407	(713)		Decrease Professional Services
5													
6	72-10	3500		20		705210		50316	(491,057)	(491,099)	(42)		Insurance Revenue
7	72-10	3500		20		705210		60330	473,563	473,605	42		Offsetting expenditure
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