



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA # C-1 DATE 1/13/11  
MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 1/13/11

Agenda Item #: C-1

Est. Start Time: 9:30 am

## BUDGET MODIFICATION: HD-11-08

**BUDGET MODIFICATION - HD-08 authorizing three position re-**  
**Agenda classifications within various Divisions of the Health Department as determined**  
**Title: 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.*

<b>Requested Meeting Date:</b>	<u>January 13, 2011</u>	<b>Amount of Time Needed:</b>	<u>N/A - Consent</u>
<b>Department:</b>	<u>Health Department</u>	<b>Division:</b>	<u>Multiple</u>
<b>Contact(s):</b>	<u>Lester A. Walker - Budget &amp; Finance Manager</u>		
<b>Phone:</b>	<u>(503) 988-3663</u>	<b>Ext.</b>	<u>26457</u>
<b>I/O Address:</b>	<u>167/2/210</u>		
<b>Presenter(s):</b>	<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 three 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 0.80 Nurse Practitioner to a 0.80 Physician, position 710904, in the Integrated Clinical Services Division of the Health Department. Class Comp approved reclassification effective on 8/27/2010 (reclass #1595). The purpose of this position is to provide professional, comprehensive primary medical care and treatment services to the community. This change impacts program offers 40022 – Mid County Health Clinic.

Reclassify a 1.0 Program Manager 1 to a 1.0 Manager 2, position 709280, in the Community Health

Services Division of the Health Department. Class Comp approved reclassification effective on 10/01/2010 (reclass #1603). This position manages the Community Wellness and Prevention Program, which serves to slow and reduce rates of chronic diseases including heart disease, cancer, diabetes, and stroke through policy, environment, and systems change strategies. This change impacts program offers 40047 – Community Wellness and Prevention.

Reclassify a 1.0 Quality Manager to a 1.0 Program Manager 1, position 703170, in the Integrated Clinical Services Division of the Health Department. Class Comp approved reclassification effective on 11/01/2010 (reclass #1616). This position will lead special projects in support of operational and strategic goals of ICS Health Centers and Programs, conduct research, analyses and create recommendations. This change impacts program offers 40034 – Quality Assurance.

**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 \$14,920.
- Salary related expense budget will increase by \$4,479.
- Insurance benefits budget will increase by \$1,230.
- Supplies budget will decrease by \$20,629.

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 710904, 709280, and 703170 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 0.80 Nurse Practitioner to a 0.80 Physician, position 710904, in the Integrated Clinical Services Division of the Health Department.
2. Reclassify a 1.0 Program Manager 1 to a 1.0 Manager 2, position 709280, in the Community Health Services Division of the Health Department.
3. Reclassify a 1.0 Quality Manager to a 1.0 Program Manager 1, position 703170, in the Integrated Clinical 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-11-08**

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### Required Signatures

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

*Lillian Shirley*

**Date:** 12-15-10

*[Signature]*

12/16/10

**Budget Analyst:**

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

**Department HR:**

*Kathleen Fuller*

**Date:** 12/14/2010

**Countywide HR:**

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

Budget Modification ID: **HD-11-08****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	Accounting Unit		WBS Element	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center							
1	40-70	26030	40022	30			47550-00-26030	60000	2,984,428	2,985,723	1,295		Increase Permanent
2	40-70	26030	40022	30			47550-00-26030	60130	946,946	947,188	242		Increase Salary Related Expns
3	40-70	26030	40022	30			47550-00-26030	60140	1,060,180	1,058,643	(1,537)		Decrease Insurance
4													
5	40-70	26020	40022	30			47550-00-26020	60000	763,305	773,992	10,687		Increase Permanent
6	40-70	26020	40022	30			47550-00-26020	60130	235,466	238,821	3,355		Increase Salary Related Expns
7	40-70	26020	40022	30			47550-00-26020	60140	151,101	153,626	2,525		Increase Insurance
8	40-70	26020	40022	30			47550-00-26020	60240	36,663	20,096	(16,567)		Decrease Supplies
9													
10	40-30	1000	40047	30		401661		60000	221,159	222,628	1,469		Increase Permanent
11	40-30	1000	40047	30		401661		60130	69,636	70,077	441		Increase Salary Related Expns
12	40-30	1000	40047	30		401661		60140	67,493	67,614	121		Increase Insurance
13	40-30	1000	40047	30		401661		60240	9,368	7,337	(2,031)		Decrease Supplies
14													
15	40-30	32400	40047	30			4FA61-01-1	60000	716,680	718,149	1,469		Increase Permanent
16	40-30	32400	40047	30			4FA61-01-1	60130	229,394	229,835	441		Increase Salary Related Expns
17	40-30	32400	40047	30			4FA61-01-1	60140	223,718	223,839	121		Increase Insurance
18	40-30	32400	40047	30			4FA61-01-1	60240	33,529	31,498	(2,031)		Decrease Supplies
19													
20													
21													
22													
23													
24													
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26													
27													
28													
29													
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