



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

Board Clerk Use Only

Meeting Date: 04/29/2010

Agenda Item #: C-3

Est. Start Time: 9:30 am

Date Submitted: 4/15/2010

BUDGET MODIFICATION: HD-10-32

BUDGET MODIFICATION - HD-32 authorizing three position re-classifications within the 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:	April 29, 2010	Amount of Time Needed:	N/A - Consent
Department:	Health Department	Division:	Multiple
Contact(s):	Lester A. Walker - Budget & Finance Manager		
Phone:	(503) 988-3663	Ext.	26457
	I/O Address:		167/2/210
Presenter(s):	N/A (Consent Agenda)		

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 FY2010.

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 706236, in the Integrated Clinical Services division of the Health Department. Class Comp approved reclassification effective on 05/18/2010 (reclass #1397). This position has authority to review the Medical Director's schedule and set, change or accept appointments on the director's behalf. The position independently prioritizes appointments based on knowledge of primary stakeholders, contacting the director as appropriate. This position will triage requests, understand who or what should be addressed based on business or political needs. Additionally, this position tracks,

coordinates and processes all facets of credentialing and re-credentialing of Health Department providers. The position tracks projects on behalf of the director, represents the director to internal and external customers, and manages information flow between the director and other Health Department senior leaders, staff, and external agencies. This change impacts program offers 40030 – Physician, Nurse Practitioner and Nursing Directors.

Reclassify a 1.0 Office Assistant Senior to a 1.0 Administrative Specialist, position 713004, in the Integrated Clinical Services division of the Health Department. Class Comp approved reclassification effective on 05/18/2010 (reclass #1398). This position provides support for provider level recruitments; and may coordinate or oversee the work of students, on-call or temporary staff. The position is the point person for budget information and makes budget recommendations to the Medical Director based on input from multiple parties. This position tracks, coordinates and processes all facets of credentialing and re-credentialing of Health Department providers. This change impacts program offers 40034 – Quality Assurance.

Reclassify a 1.0 Program Supervisor to a 1.0 Program Manager, position 714001, in the Community Health Services division of the Health Department. Class Comp approved reclassification effective on 05/01/2010 (reclass #1412). This position manages six service areas in three distinct locations that are supported by WIC public health nutrition program grants. The grants are designed to improve health outcomes and influence nutrition and health behaviors in a targeted at risk population. Staff for those six programs provides services to approximately 30,000 clients each year. This position provides direct supervision and coordination of Nutrition Supervisors assigned to program units. This change impacts program offer 40018 – Women, Infants, and Children (WIC).

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

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 \$881.
- Salary related expense budget will increase by \$279.
- Insurance benefits budget will increase by \$66.
- Supplies budget will decrease by \$801.
- Medical Supplies budget will decrease by \$140.
- Food budget will decrease by \$285.

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 706236, 713004 and 714001 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 706236, in the Integrated Clinical Services division of the Health Department. This change is already reflected in the FY11 submitted budget.
2. Reclassify a 1.0 Office Assistant Senior to a 1.0 Administrative Specialist, position 713004, in the Integrated Clinical Services division of the Health Department. This change is already reflected in the FY11 submitted budget.
3. Reclassify a 1.0 Program Supervisor to a 1.0 Program Manager, position 714001, in the Community Health Services division of the Health Department. This change will also be made in the FY11 budget through the budget amendment process.

- 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-10-32

Required Signatures

Elected Official or
Department/
Agency Director:

KaRin Johnson for

04-13-10

Date:

Lillian Shurley

Budget Analyst:

Kiaraen Fuller

Date: 4/1/10

Department HR:

Date:

Countywide HR:

Date: