



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-2 DATE 9/23/2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/23/2010
Agenda Item #: C-2
Est. Start Time: 9:30 am

BUDGET MODIFICATION: HD-11-02

BUDGET MODIFICATION - HD-02 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:	<u>September 23, 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 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 Program Development Specialist to a 0.80 Program Development Specialist Senior, position 709865, in Public Health and Emergency Management. Class Comp approved reclassification effective on 11/06/2009 (reclass #1474). This position is responsible for project management in the area of emergency preparedness and response operations; planning and analysis; design and evaluation of preparedness and response exercises; and administration of communications, record keeping, inventory and role directory for emergencies. This change impacts program offers 40005 – Public Health and Regional Health Systems Emergency.

Reclassify a 1.0 Management Assistant to a 1.0 Program Development Specialist Senior, position 713709, in the Director's Office of the Health Department. Class Comp approved reclassification effective on 07/27/2010 (reclass #1522). The purpose of this position is to develop and promote effective public health advocacy and to shape, advance department-wide strategies for good health and health equity through laws and regulations. This change impacts program offers 40000 – Health Department Leadership Team.

Reclassify a 1.0 Office Assistant Senior to a 1.0 Office Assistant 2, position 711775, in the Community Health Services division of the Health Department. This position was included in the FY11 budget with the expectation that it would be reclassified to an Office Assistant Senior. The reclassification was denied by Class Comp (request #1460), so the position remains its original classification. This action corrects the FY11 budget and restores the position back to its approved job class. This change impacts program offers 40008 – Vector-borne Disease Prevention and Code Enforcement.

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 decrease by \$21,418.
- Temporary personnel budget will decrease by \$1,664.
- Salary related expense budget will decrease by \$6,958.
- Non-base fringe expense budget will decrease by \$319.
- Insurance benefits budget will decrease by \$1,768.
- Non-base insurance budget will decrease by \$54.
- Professional Services budget will increase by \$32,181.

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 709865, 713709 and 711775 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 Program Development Specialist to a 0.80 Program Development Specialist Senior, position 709865, in Public Health and Emergency Management.
2. Reclassify a 1.0 Management Assistant to a 1.0 Program Development Specialist Senior, position 713709, in the Director's Office of the Health Department.
3. Reclassify a 1.0 Office Assistant Senior to a 1.0 Office Assistant 2, position 711775, 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

ATTACHMENT B

BUDGET MODIFICATION: HD-11-02

Required Signatures

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

Lillian Shirley

Date: 08-30-10

Budget Analyst:

[Signature]

Date: 09/02/10

Department HR:

Kathleen Fuller Lee

Date: 08/27/2010

Countywide HR:

Joi E. Doi

Date: August 30, 2010

ANNUALIZED PERSONNEL CHANGE								ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/O	Position Title	Position Number	FTE		BASE PAY	FRINGE	INSUR	TOTAL
32344	6021	63402	4SA92-1	PROGRAM DEVELOPMENT SPEC	709865	(0.80)		(47,062)	(15,290)	(16,843)	(79,195)
32344	6088	63402	4SA92-1	PROGRAM DEVELOPMENT SPEC/SR	709865	0.80		48,509	15,761	16,962	81,232
1000	9710	65361	400001	MANAGEMENT ASSISTANT	713709	(1.00)		(81,705)	(26,546)	(19,701)	(127,952)
1000	9710	65361	400001	PROGRAM DEVELOPMENT SPEC/SR	713709	1.00		58,840	19,117	17,814	95,771
1000	6002	61190	403320	OFFICE ASSISTANT/SENIOR	711775	(1.00)		(37,772)	(11,339)	(16,076)	(65,187)
1000	6001	61190	403320	OFFICE ASSISTANT 2	711775	1.00		37,772	11,339	16,076	65,187
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				TOTAL ANNUALIZED CHANGES		0.00		(21,418)	(6,958)	(1,768)	(30,144)

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
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CURRENT YEAR PERSONNEL DOLLAR CHANGE							CURRENT YEAR			
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				TOTAL ANNUALIZED CHANGES		0.00	(21,418)	(6,958)	(1,768)	(30,144)

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
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