



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

Board Clerk Use Only

Meeting Date: 11/7/13
Agenda Item #: C.2
Est. Start Time: 9:30 am
Date Submitted: 10/22/13

Agenda Title: **BUDGET MODIFICATION # HD-14-07 Authorizing One Position
Reclassification in the Policy & Planning Division of the Health
Department**

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: November 7, 2013 **Time Needed:** N/A - Consent
Department: Health Department **Division:** Policy & Planning
Contact(s): Lester A. Walker - Budget & Finance Manager
Phone: (503) 988-3663 **Ext.** 26457 **I/O Address:** 167/2/210
Presenter Name(s) & Title(s): N/A (Consent Agenda)

General Information

1. What action are you requesting from the Board?

Approval of staffing adjustments resulting from the reclassification of one position. This change will not impact the Health Department's total FTE for FY2014.

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 1.00 FTE Program Specialist to a 1.00 FTE Program Communications Coordinator, position 715903, in the Policy & Planning Division of the Health Department. Class Comp approved the reclassification 02/20/2013 (reclassification #2300). The duties and responsibilities of this position have gradually changed. This position develops, implements, and monitors various departmental strategic communications plans and aligns them with department-wide initiatives. This position oversees and maintains the department web structure, appearance, and content and assists with developing ongoing communications plans. In addition, this position develops and produces materials for employees and the public using multimedia and numerous communications channels including documents, reports, posters, flyers, social media, web content, digital and

additional marketing tools.

This change impacts program offer 40047A—Community Wellness and Prevention.

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

This budget modification has no fiscal impact in the current year. Budgeted personnel costs are within the pay scales of the new classification or other budgeted line items have been adjusted so that the changes are budget neutral.

The reclassification of position 715903 to a Program Communications Coordinator increased budgeted personnel cost by \$2,232 because the step at which a Program Communications Coordinator is budgeted is higher than the step at which a Program Specialist is budgeted. The increase in cost is offset by a decrease in supplies for no net fiscal impact this fiscal year.

In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA) and step and merit pay increases in accordance with collective bargaining agreements and county personnel rules. Increased costs will be funded within the department's budget.

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

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 \$1,587
- Salary related expense budget will increase by \$526
- Insurance benefits budget will increase by \$119
- Supplies budget will decrease by \$2,232

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?**

Changes of classification for position 715903 better fit the duties of this position as determined by the Class/Comp Unit of Central Human Resources.

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

- Reclassify a 1.00 FTE Program Specialist to a 1.00 FTE Program Communications Coordinator, position 715903, in the Policy & Planning Division of the Health Department. Class Comp approved #2300.

- 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

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

**Elected Official
or Dept Director:** Wendy Lear for Lillian Shirley/s/ **Date:** 10/16/2013

Budget Analyst: Althea Gregory /s/ **Date:** 10/22/13

Department HR: Kathleen Fuller-Poe /s/ **Date:** 10/16/13

Countywide HR: Karie Miller /s/ **Date:** 10/22/13

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."