



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C-1 DATE 8/26/2010  
LYNDA GROW, BOARD CLERK

## Board Clerk Use Only

Meeting Date: 8/26/2010  
Agenda Item #: C-1  
Est. Start Time: 10:30 am

## BUDGET MODIFICATION: HD-11-01

**Agenda Title:** **BUDGET MODIFICATION - HD-01 authorizing four 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: August 26, 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 four 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 Operations Supervisor to a 1.0 Operations Administrator, position 711814, in the Community Health Services division of the Health Department. This action corrects an error in the FY11 budget and restores the position back to its approved job class. This change impacts program offers 40013B – Early Childhood Services for High Risk Prenatal, Infants and Children.

Reclassify a 1.0 Administrative Analyst to a 1.0 Administrative Analyst/NR, position 705473, in the Director's Office of the Health Department. Class Comp approved reclassification effective on

06/10/2010 (reclass #1487). This position performs a variety of professional, technical, and analytical work in providing administrative support for the Department Director. This change impacts program offers 40003 – Health Department Leadership Administration Support.

Reclassify a 1.0 Operations Supervisor to a 1.0 Program Supervisor, position 705954, in the Community Health Services division of the Health Department. Class Comp approved reclassification effective on 12/03/2009 (reclass #1495). This position provides administrative and program development support within Environmental Health Services. This change impacts programs offer 40007 – Health Inspections & Education, 40008 – Vector-borne Disease Prevention and Code Enforcement, and 40009 – Vital Records.

Reclassify a 1.0 Office Assistant/Senior to a 1.0 Administrative Specialist, position 706520, in the Director's Office of the Health Department. Class Comp approved reclassification effective on 07/01/2010 (reclass #1504). This position performs a variety of professional, technical, and analytical work in providing administrative support for the Department's Nursing Director. This change impacts program offers 40003 – Health Department Leadership Administration Support.

**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 \$16,383.
- Salary related expense budget will increase by \$4,077.
- Insurance benefits budget will increase by \$1,351.
- Supplies budget will decrease by \$21,811.

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 711814, 705473, 705954 and 706520 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 Operations Supervisor to a 1.0 Operations Administrator, position 711814, in the Community Health Services division of the Health Department.
2. Reclassify a 1.0 Administrative Analyst to a 1.0 Administrative Analyst/NR, position 705473, in the Director's Office of the Health Department.
3. Reclassify a 1.0 Operations Supervisor to a 1.0 Program Supervisor, position 705954, in the Community Health Services division of the Health Department.
4. Reclassify a 1.0 Office Assistant/Senior to a 1.0 Administrative Specialist, position 706520, in the Director's Office 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-11-01**

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### Required Signatures

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

*Lillian Shirley*

**Date:** 8/2/10  
WL/lp

**Budget Analyst:**

*[Signature]*

**Date:** 08/04/10

**Department HR:**

*Kathleen Fuller Lee*

**Date:** 7/29/2010

**Countywide HR:**

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

Budget Modification ID: **HD-11-01****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	40-47	1000	40013B	30			44701-GF	60000	1,162,123	1,166,669	4,546		Increase Permanent
2	40-47	1000	40013B	30			44701-GF	60130	355,848	356,120	272		Increase Salary Related Expns
3	40-47	1000	40013B	30			44701-GF	60140	362,674	363,049	375		Increase Insurance
4	40-47	1000	40013B	30			44701-GF	60240	9,100	3,907	(5,193)		Decrease Supplies
5													
6	40-00	1000	40003	30		400020		60000	317,948	319,568	1,620		Increase Permanent
7	40-00	1000	40003	30		400020		60130	96,223	96,709	486		Increase Salary Related Expns
8	40-00	1000	40003	30		400020		60140	117,163	117,297	134		Increase Insurance
9	40-00	1000	40003	30		400020		60240	26,150	23,910	(2,240)		Decrease Supplies
10													
11	40-30	1000	40007	30		403310		60000	1,288,325	1,293,434	5,109		Increase Permanent
12	40-30	1000	40007	30		403310		60130	405,795	407,454	1,659		Increase Salary Related Expns
13	40-30	1000	40007	30		403310		60140	416,436	416,857	421		Increase Insurance
14	40-30	1000	40007	30		403310		60240	20,615	13,426	(7,189)		Decrease Supplies
15													
16	40-30	1000	40008	30		403320		60000	536,276	537,297	1,021		Increase Permanent
17	40-30	1000	40008	30		403320		60130	167,573	167,905	332		Increase Salary Related Expns
18	40-30	1000	40008	30		403320		60140	183,513	183,597	84		Increase Insurance
19	40-30	1000	40008	30		403320		60240	63,753	62,316	(1,437)		Decrease Supplies
20													
21	40-30	40210	40009	30			43350-00-40210	60000	307,656	311,743	4,087		Increase Permanent
22	40-30	40210	40009	30			43350-00-40210	60130	95,372	96,700	1,328		Increase Salary Related Expns
23	40-30	40210	40009	30			43350-00-40210	60140	104,556	104,893	337		Increase Insurance
24	40-30	40210	40009	30			43350-00-40210	60240	9,049	3,297	(5,752)		Decrease Supplies
25													
26													
27													
28													
29													
											0	0	Total - Page 1
											0	0	GRAND TOTAL