



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

Board Clerk Use Only	
Meeting Date:	12/1/11
Agenda Item #:	C.2
Est. Start Time:	9:30 am
Date Submitted:	11/8/11

BUDGET MODIFICATION: HD-12-04

BUDGET MODIFICATION - HD-12-04 authorizing three position re-classifications within 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>12/01/2011</u>	Amount of Time Needed:	<u>N/A - Consent</u>
Department:	<u>Health Department</u>	Division:	<u>Community Health Services Integrated Clinical Services</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 reclassification of three positions. This change will not impact the Health Department's total FTE for FY2012.

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 Office Assistant 2 to a 1.00 Program Technician, position 705759, in the Community Health Services division of the Health Department. Class Comp approved reclassification effective on 01/22/2011 (reclassification #1762). This position researches the City of Portland's new businesses each month for the Environmental Health Inspections Program and verifies that each business providing food is licensed; reviews and monitors the intergovernmental agreement quotas for the Inspections program; performs the Food Handler Office's reconciliation for Accounts Receivable; updates Vital Records information on the Center for Disease Control site; and provides general administrative support for managers and office staff. This change impacts program offer 40007 – Health Inspections & Education.

Reclassify a 0.80 Physician Assistant to a 0.80 Nurse Practitioner, position 706127, in the Integrated Clinical Services division of the Health Department. Class Comp approved reclassification effective on 08/23/2011 (reclassification #1781). This position provides professional, comprehensive, and specialized nursing services in family-based healthcare with an emphasis on prevention of disease and promotion of health. This position establishes a therapeutic relationship with diverse patients, including refugees and low-income population groups. This change impacts program offer 40019 – North Portland Health Clinic

Reclassify a 0.60 Physician to a 0.60 Physician Assistant, position 715178, in the Integrated Clinical Services division of the Health Department. Class Comp approved reclassification effective on 10/05/2011 (reclassification #1812). This position will provide comprehensive medical care under the supervision of a licensed physician with emphasis on prevention of disease and promotion of health. Specifically, the position will diagnose and treat acute and chronic medical conditions. The position will establish need for specialty and rehabilitative services and make appropriate referrals and determine need and schedule for high-risk referrals. This change impacts program offer 40029 – Rockwood Health Clinic.

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

There is no financial impact for FY12.

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 \$15,084
- Salary related expense budget will decrease by \$4,390
- Insurance benefits budget will decrease by \$1,282
- Supplies will increase by \$20,756

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 for positions 705759, 706127, and 715178 to better fit the duties of these positions as determined by the Class/Comp Unit of the Central Human Resources.

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

- Reclassify a 1.00 Office Assistant 2 to a 1.00 Program Technician, position 705759, in the Community Health Services division of the Health Department. Class/comp request #1762.
- Reclassify a 0.80 Physician Assistant to a 0.80 Nurse Practitioner, position 706127, in the Integrated Clinical Services division of the Health Department. Class/com request #1781.
- Reclassify a 0.60 Physician to a 0.60 Physician Assistant, position 715178, in the Integrated Clinical Services division of the Health Department. Class/com request #1812.

- **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-12-04

Required Signatures

Elected Official or
Department/
Agency Director:

KaRin Johnson for

11-3-11

Date:





11/8/11

Budget Analyst:

Shannon Busby

Date:

Department HR:


Kathleen Fuller Poe

Date:

11/03/2011