



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 10/11/12
Agenda Item #: C.14
Est. Start Time: 9:30 am
Date Submitted: 9/30/12

Agenda Title: BUDGET MODIFICATION # HD-13-03 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: October 11, 2012
Time Needed: N/A - Consent
Community Health Services
Human Resources
Department: Health Department
Division:
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 adjustment resulting from the reclassification of three positions. This change will not impact the Health Department's total FTE for FY2013.

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 Manager 1 to a 1.00 FTE Research Scientist, position 709861, in the Community Health Services Division of the Health Department. Class Comp approved the reclassification effective 07/16/2012 (reclassification #1948). A Research Scientist applies epidemiologic principles and analytic tools to support the planning, implementation, and evaluation of public health services. This position is a technical lead in epidemiology and a technical administrator and advisor. This change impacts program offer 40010 – Communicable Disease Prevention & Control.

Reclassify a 1.00 FTE Health Assistant 2 to a 1.00 FTE Licensed Community Practical Nurse, position 705252, in the Community Health Services Division of the Health Department. Class Comp approved the reclassification effective 07/01/2012 (reclassification #1952). A Licensed Community Practical Nurse collects medical data from observations, conducts focused assessments and interviews, administers a variety of medical tests, provides follow-up for physicians' orders, counsels, educates, and monitors clients' medications and provides observed therapy. This change impacts program offer 40010 – Communicable Disease Prevention & Control.

Reclassify a 1.00 FTE Human Resources Technician to a 1.00 FTE Human Resources Analyst 2, position 700691, in the Human Resources Division of the Health Department. Class Comp approved the reclassification effective 07/10/2012 (reclassification #1955). A Human Resources Analyst 2 provides full journey level professional recruitment and employment consultation to department hiring managers for both exempt/professional and represented classifications. This position analyzes staffing requests, recommends appropriate classifications, presents options and suggestions for diversity outreach based on classification research and best practices, communicates and resolves issues with applicants and employees regarding recruitment issues and decisions, and conducts investigations on complaints. This change impacts program offer 40039 – Business and Quality - Human Resources and Training

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

There is no financial impact for FY13.

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 \$11,262
- Salary related expense budget will increase by \$3,306
- Insurance benefits budget will increase by \$958
- Temporary will decrease by \$4,032
- Non Base Fringe will decrease by \$516
- Non Base Insurance will decrease by \$225
- Premium will decrease by \$1,370
- Professional Service will decrease by \$1,000
- Repair & Maintenance will decrease by \$1,983
- Supplies will decrease by \$2,500

- Travel & Training will decrease by \$3,000
- Dues & Subscriptions will decrease by \$900

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 709861, 705252, and 700691 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 FTE Program Manager 1 to a 1.00 FTE Research Scientist, position 709861, in the Community Health Services Division of the Health Department. Class/Comp request #1948.
- Reclassify a 1.00 FTE Health Assistant 2 to a 1.00 FTE Licensed Community Practical Nurse, position 705252, in the Community Health Services Division of the Health Department. Class/Comp request #1952.
- Reclassify a 1.00 FTE Human Resources Technician to a 1.00 FTE Human Resources Analyst 2, position 700691, in the Human Resources Division of the Health Department. Class/Comp request #1955.

• **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: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signature

**Elected Official
or Dept Director:**

For KaRin Johnson

09/24/2012

Date:

Lillian Shurley

Budget Analyst:

Althea Gregory /s/

Date: 09/26/2012

Department HR:

Kiara Allen Miller

Date: 09/11/2012

Countywide HR:

Agar Ward

Date: 9/26/12