



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

Board Clerk Use Only	
Meeting Date:	4/12/12
Agenda Item #:	C.1
Est. Start Time:	9:30 am
Date Submitted:	3/27/12

BUDGET MODIFICATION: HD-12-11

Agenda Title:	BUDGET MODIFICATION - HD-12-11 authorizing six position re-classifications within various divisions of the Health Department as determined by the Class/Comp Unit of Central Human Resources.
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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>04/12/2012</u>	Amount of Time Needed:	<u>N/A - Consent</u>
Department:	<u>Health Department</u>	Division:	<u>Community Health Services Integrated Clinical Services Health and Social Justice</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 six 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 FTE Clinic Medical Assistant to a 1.00 FTE Licensed Community Practical Nurse, position 712479, in the Integrated Clinical Services division of the Health Department. Class Comp approved reclassification effective 10/25/2011 (reclassification #1815). This position conducts and documents initial and ongoing focused nursing assessments. This position administers medical treatments such as cleaning and dressing wounds, ear irrigations, suture removal, catheterizations, fluoride treatments, and IV medication administration. This change impacts program offer 40022 – Mid County Health Clinic.

Reclassify a 1.00 FTE Office Assistant 2 to a 1.00 FTE Office Assistant Senior, position 711775, in the Community Health Services division of the Health Department. Class Comp approved reclassification effective 06/30/2010 (reclassification #1460). This position performs a wide variety of advanced administrative work including the maintenance of detailed records, verifying accuracy of information, researching discrepancies, and recording information. This change impacts program offer 40008 – Vector-borne Disease Prevention and Code Enforcement.

Reclassify a 0.92 FTE Research Scientist to a 0.92 FTE Principal Investigator, position 712526, in the Health and Social Justice division of the Health Department. Class Comp approved reclassification effective 04/28/2011 (reclassification #1824). This position provides leadership and direction in the dissemination of study findings; prepares and presents study findings to local collaborators and communities and at national scientific conferences; prepares reports of study findings for local use and for publication in peer-reviewed journals. This change impacts program offer 40035 – Health Assessment, Planning and Evaluation.

Reclassify a 1.00 FTE Program Supervisor to a 1.00 FTE Operations Administrator, position 700837, in the Integrated Clinical Services division of the Health Department. Class Comp approved reclassification effective 11/14/2011 (reclassification #1827). This position provides operational leadership, collaborates with Operations Manager to develop plans for achieving program objectives and operational goals and manages the operating budget. This position evaluates and ensures the quality of clinic services provided. This change impacts program offer 40017 – Dental Services.

Reclassify a 1.00 FTE Operations Supervisor to a 1.00 FTE Office Assistant Senior, position 712542, in the Integrated Clinical Services division of the Health. Class Comp approved reclassification effective 11/21/2011 (reclassification #1839). This position serves as liaison with schools, community organizations, and Head Start organizations for scheduling and coordination of oral disease and prevention interventions to school aged children adjusting standard procedures independently to resolve conflicts in priorities, methods or instructions. This position processes and maintains payroll records, oversees billing/charge entry activities for timeliness and accuracy, and provides technical and functional expertise to program staff on systems such as EPIC. This change impacts program offer 40017 – Dental Services.

Reclassify a 1.00 FTE Research/Evaluation Analyst 2 to a 1.00 FTE Research/Evaluation Analyst, Senior, position 713708, in the Health and Social Justice division of the Health Department. Class Comp approved reclassification effective 07/25/2011 (reclassification #1856). This position provides a leadership role in implementing and managing large-scale supplemental HIV surveillance projects. The incumbent oversees local data collection for participant interviews and extensive medical record abstraction, including oversight and training of data collection staff, quality assurance activities, management of complex databases, and analysis of data using complex statistical approaches. This change impacts program offer 40035 – Health Assessment, Planning and Evaluation.

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 increase by \$11,671
- Salary related expense budget will increase by \$2,784
- Insurance benefits budget will increase by \$991
- Supplies will increase by \$7,214
- Travel & Training will decrease by \$17,399
- Local Travel/Mileage will decrease by \$2,261
- Temporary will decrease by \$2,652
- Non Base Fringe will decrease by \$220
- Non Base Insurance will decrease by \$128

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 712479, 711775, 712526, 700837, 712542, and 713708 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 Clinic Medical Assistant to a 1.00 FTE Licensed Community Practical Nurse, position 712479, in the Integrated Clinical Services division of the Health Department. Class Comp request #1815.
- Reclassify a 1.00 FTE Office Assistant 2 to a 1.00 FTE Office Assistant Senior, position 711775, in the Community Health Services division of the Health Department. Class Comp request #1460.
- Reclassify a 0.92 FTE Research Scientist to a 0.92 FTE Principal Investigator, position 712526, in the Health and Social Justice division of the Health Department. Class Comp request #1824.
- Reclassify a 1.00 FTE Program Supervisor to a 1.00 FTE Operations Administrator, position 700837, in the Integrated Clinical Services division of the Health Department. Class Comp #1827.
- Reclassify a 1.00 FTE Operations Supervisor to a 1.00 FTE Office Assistant Senior, position 712542, in the Integrated Clinical Services division of the Health. Class Comp #1839.
- Reclassify a 1.00 FTE Research/Evaluation Analyst 2 to a 1.00 FTE Research/Evaluation

Analyst, Senior, position 713708, in the Health and Social Justice division of the Health Department. Class Comp #1856.

- **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-12-11

Required Signatures

Elected Official or Department/ Agency Director:	KaRin Johnson for  _____ Lillian Shirley	Date: 03-14-2012
Budget Analyst:	 _____ Shannon Busby	Date: 03/27/12
Department HR:	 _____ Kathleen Fuller Poe	Date: 03/08/2012