



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

Board Clerk Use Only	
Meeting Date:	8/25/11
Agenda Item #:	C.1
Est. Start Time:	9:30 am
Date Submitted:	7/27/11

BUDGET MODIFICATION: HD-12-01

BUDGET MODIFICATION - HD-12-01 authorizing two 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:	Next Available	Amount of Time Needed:	N/A - Consent
Department:	Health Department	Division:	Community Health Services Integrated Clinical Services
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 two 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 .80 Community Health Specialist 2 to a 0.80 Community Information Specialist, position 702514, in the Community Health Services division of the Health Department. This position ensures that the Healthy Birth Initiative staff establish and strengthen partnerships with mental health providers; providing mental health services to clients in need; integrating strategies for depression screening, individual counseling, and peer support and education; and developing and maintaining program information.

Reclassify a 1.00 Administrative Services Officer to a 1.00 Operations Administrator, position 703195, in the Corrections Health division of the Health Department. This position manages the

central functions of Corrections Health through the Central Support Unit and oversees policies and procedures. This position is also a part of the Corrections Health Management Team assisting in decision making, budget development, personnel management, and program monitoring and change implementation.

This budget modification supports Program Offers:

40013A: Early Childhood Services for pregnant/parenting families – N/NE

40049: Corrections Health Juvenile Detention/Admissions and Housing

40050A: Corrections Health MCDC Base Services and Booking Floor

40051A: Corrections Health MCIJ Base Services and Clinical Services

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

SECTION 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 \$19,578
- Temporary personnel budget will increase by \$20,106
- Salary related expense budget will decrease by \$6,012
- Non-base fringe expense budget will increase by \$6,170
- Insurance benefits budget will decrease by \$1,664
- Non-base insurance budget will increase by \$978

• **What do the changes accomplish?**

Change of classification for positions 702514 and 703195 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 0.80 Community Health Specialist 2 to a 0.80 Community Information Specialist, position 702514, in the Community Health Services division of the Health Department. Class/comp request #1713.
- Reclassify a 1.00 Administrative Services Officer to a 1.00 Operations Administrator,

position 703195, in the Corrections Health division of the Health Department. Class/com request #1724.

- **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-12-01

Required Signatures

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



Date: 7-25-11
WL/lp

Budget Analyst:



Date: 07/27/11

Department HR:



Date: 7/25/2011

Countywide HR:

Date: _____