



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

Board Clerk Use Only

Meeting Date:	4/7/11
Agenda Item #:	C-5
Est. Start Time:	9:30 am
Date Submitted:	3/29/11

BUDGET MODIFICATION: HD-11-11

Agenda Title:	BUDGET MODIFICATION - HD-11 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:	April 14, 2011	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 two 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 Clinical Services Specialist to a 1.0 Health Educator, position 714403, in the Integrated Clinical Services Division of the Health Department. Class Comp approved reclassification effective on 12/23/2010 (reclass #1651). The purpose of this position is to perform health education and medical case management involving assessment and analysis of complex psycho-social factors and coordination of specific case plans to meet health education and psycho-social needs of patients of HIV Health Services Center.

This change impacts program offers 40012 – Services for Persons Living with HIV.

Reclassify a 0.92 Environmental Health Specialist to a 0.92 Environmental Health Specialist Senior, position 714965, in the Community Health Services Division of the Health Department. Class Comp approved reclassification effective on 01/01/2011 (reclass #1646). This position conducts special investigations in areas such as health and nuisance violations and performs mediation in cases of conflict between Environmental Health Specialists and facility operators. In addition, this position will provide input on budget development, participate in budget preparation, anticipate future needs and monitor and control budget expenditures. This change impacts program offers 40007 – Health Inspections & Education.

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

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?**
This budget modification corrects the JCNs for positions 714403 and 714965, but does not affect the Health Department's revenue/expenditure budget. The department's total FTE is also not changed.
- **What do the changes accomplish?**
Change of classification of positions 714403 and 714965 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 Clinical Services Specialist to a 1.0 Health Educator, position 714403, in the Integrated Clinical Services Division of the Health Department.
 2. Reclassify a 0.92 Environmental Health Specialist to a 0.92 Environmental Health Specialist Senior, position 714965, in the Community Health Services Division 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

ATTACHMENT B

BUDGET MODIFICATION: HD-11-11

Required Signatures

Elected Official or
Department/
Agency Director:

Lillian Shirley

3/22/2011

Date:

[Signature]

Budget Analyst:

Date: 03/29/11

Department HR:

Kathleen Fuller

Date: 3/16/2011

Countywide HR:

Date: