



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

Board Clerk Use Only

Meeting Date: 1/13/11

Agenda Item #: C-1

Est. Start Time: 9:30 am

BUDGET MODIFICATION: HD-11-08

BUDGET MODIFICATION - HD-08 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:	January 13, 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 three 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 0.80 Nurse Practitioner to a 0.80 Physician, position 710904, in the Integrated Clinical Services Division of the Health Department. Class Comp approved reclassification effective on 8/27/2010 (reclass #1595). The purpose of this position is to provide professional, comprehensive primary medical care and treatment services to the community. This change impacts program offers 40022 – Mid County Health Clinic.

Reclassify a 1.0 Program Manager 1 to a 1.0 Manager 2, position 709280, in the Community Health

Services Division of the Health Department. Class Comp approved reclassification effective on 10/01/2010 (reclass #1603). This position manages the Community Wellness and Prevention Program, which serves to slow and reduce rates of chronic diseases including heart disease, cancer, diabetes, and stroke through policy, environment, and systems change strategies. This change impacts program offers 40047 – Community Wellness and Prevention.

Reclassify a 1.0 Quality Manager to a 1.0 Program Manager 1, position 703170, in the Integrated Clinical Services Division of the Health Department. Class Comp approved reclassification effective on 11/01/2010 (reclass #1616). This position will lead special projects in support of operational and strategic goals of ICS Health Centers and Programs, conduct research, analyses and create recommendations. This change impacts program offers 40034 – Quality Assurance.

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?**

The Health Department's budget will have the following changes:

- Permanent personnel budget will increase by \$14,920.
- Salary related expense budget will increase by \$4,479.
- Insurance benefits budget will increase by \$1,230.
- Supplies budget will decrease by \$20,629.

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 of positions 710904, 709280, and 703170 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 0.80 Nurse Practitioner to a 0.80 Physician, position 710904, in the Integrated Clinical Services Division of the Health Department.
2. Reclassify a 1.0 Program Manager 1 to a 1.0 Manager 2, position 709280, in the Community Health Services Division of the Health Department.
3. Reclassify a 1.0 Quality Manager to a 1.0 Program Manager 1, position 703170, in the Integrated Clinical 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)?**

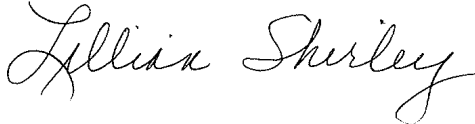
N/A

ATTACHMENT B

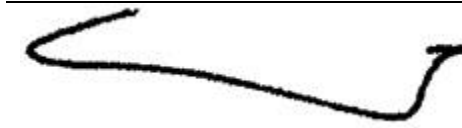
BUDGET MODIFICATION: HD-11-08

Required Signatures

Elected Official or
Department/
Agency Director:



Date: 12-15-10

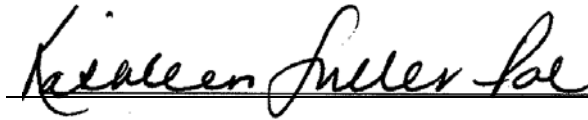


12/16/10

Budget Analyst:

Date: _____

Department HR:



Date: 12/14/2010

Countywide HR:

Date: _____