



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-1 DATE 4/21/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 4/21/16
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 3/31/16

**Agenda Title: BUDGET MODIFICATION # HD-28-16: Authorizing one position
reclassification within the Health Department**

Requested Meeting Date: April 21, 2016

Time Needed: N/A - Consent

Department: 40 - Health Department

Division: Public Health

Contact(s): Robert Stoll – Budget & Finance Manager

Phone: (503) 988-8445

Ext. 88445

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 one position. This change will not impact the Health Department's total FTE for FY 2016.

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 Community Health Specialist 2 to a 1.00 FTE Health Educator, position 715229, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 7/27/2015 (reclassification #3278). This position is responsible for designing, implementing, and maintaining evidence-based practices in health promotion, health education, and behavioral change activities for the promotion of sexual health; facilitating workshops at middle/high schools, housing complexes, community centers, conferences, and other locations; engaging and motivating youth by promoting healthy choices using a variety of teaching methods; scheduling and sharing culturally appropriate, department-approved health education and information with individuals, families, and groups; assisting with fulfilling special requests from teachers, administrators, and directors of community organizations for other sexual health information; representing and promoting the program to community members and other agencies working in the Latino community; and identifying actions that the department can take to support and advance sexual health and relationship education.

This change impacts program offers 40011 – STD/HIV/Hep C Community Prevention Program,

and 40025A Adolescent Health Promotion

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

This budget modification has no fiscal impact in the current year. Budgeted personnel costs are within the pay scales of the new classifications or other budgeted line items have been adjusted so that the changes are budget neutral.

The reclassification of position 715229 to a Health Educator increased budgeted personnel cost by \$9,077, because the step at which the Health Educator is budgeted is higher than the step at which the Community Health Specialist 2 is budgeted. The increase in cost is offset by a decrease in Supplies, Temporary, Non Base Fringe, and Non Base Insurance for no net fiscal impact this fiscal year.

In subsequent fiscal years, the reclassified positions will be subject to approved cost of living adjustments (COLA) and step and merit pay increases in accordance with collective bargaining agreements and county personnel rules. Increased costs will be funded within the department's budget.

4. Explain any legal and/or policy issues involved.

N/A

5. Explain any citizen or other government participation.

N/A

Budget Modification

6. 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.

7. What budgets are increased/decreased?

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

- Permanent personnel budget will increase by \$6,679
- Salary related expense budget will increase by \$1,915
- Insurance benefits budget will increase by \$483
- Temporary personnel budget will decrease by \$6,848
- Non Base Fringe budget will decrease by \$1,614
- Non Base Insurance budget will decrease by \$483
- Supplies budget will decrease by \$132

These changes will have no financial impact on the budget and do not change the Health Department's total FTE.

8. What do the changes accomplish?

Change of classification for position 715229 better fits the duties of this position as determined by the Class/Comp Unit of Central Human Resources.

9. Do any personnel actions result from this budget modification?

Reclassify a 1.00 FTE Community Health Specialist 2 to a 1.00 FTE Health Educator, position 715229, in the Public Health Division of the Health Department. Class Comp approved #3278.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

N/A

11. 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

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

N/A

Required Signature

**Elected Official or
Dept. Director:** Joanne Fuller /s/

Date: March 31, 2016

Budget Analyst: Jeff Renfro /s/

Date: March 31, 2016

Department HR: Karie Miller /s/

Date: March 31, 2016

Countywide HR: Karie Miller /s/

Date: March 31, 2016

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-28-16

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

| Line No. | Program Offer Number | Fund Code | Fund Center | Func. Area | Cost Object | Cost Element | Current Amount | Revised Amount | Change Increase/ (Decrease) | Subtotal |
|--|----------------------|-----------|-------------|------------|----------------|------------------------------|----------------|----------------|-----------------------------|----------|
| 1 | 40011-16 | 1000 | 40-30 | 0030 | 43500-GF | 60000 - Permanent | 246,648 | 247,650 | 1,002 | |
| 2 | 40011-16 | 1000 | 40-30 | 0030 | 43500-GF | 60100 - Temporary | 13,017 | 12,015 | (1,002) | |
| 3 | 40011-16 | 1000 | 40-30 | 0030 | 43500-GF | 60130 - Salary Related Expns | 80,683 | 80,970 | 287 | |
| 4 | 40011-16 | 1000 | 40-30 | 0030 | 43500-GF | 60135 - Non Base Fringe | 1,447 | 1,160 | (287) | |
| 5 | 40011-16 | 1000 | 40-30 | 0030 | 43500-GF | 60140 - Insurance Benefits | 79,059 | 79,131 | 72 | |
| 6 | 40011-16 | 1000 | 40-30 | 0030 | 43500-GF | 60145 - Non Base Insurance | 314 | 242 | (72) | |
| 1000 Total | | | | | | | | | | 0 |
| 7 | 40011-16 | 26030 | 40-30 | 0030 | 43100-00-26030 | 60000 - Permanent | 0 | 4,625 | 4,625 | |
| 8 | 40011-16 | 26030 | 40-30 | 0030 | 43100-00-26030 | 60100 - Temporary | 22,301 | 16,455 | (5,846) | |
| 9 | 40011-16 | 26030 | 40-30 | 0030 | 43100-00-26030 | 60130 - Salary Related Expns | 0 | 1,327 | 1,327 | |
| 10 | 40011-16 | 26030 | 40-30 | 0030 | 43100-00-26030 | 60135 - Non Base Fringe | 1,863 | 536 | (1,327) | |
| 11 | 40011-16 | 26030 | 40-30 | 0030 | 43100-00-26030 | 60140 - Insurance Benefits | 0 | 1,632 | 1,632 | |
| 12 | 40011-16 | 26030 | 40-30 | 0030 | 43100-00-26030 | 60145 - Non Base Insurance | 501 | 90 | (411) | |
| 26030 Total | | | | | | | | | | 0 |
| 40-30 Total | | | | | | | | | | 0 |
| Program Offer Number 40011-16 Total | | | | | | | | | | 0 |
| 13 | 40025A-16 | 32495 | 40-30 | 0030 | 4SA113-1 | 60000 - Permanent | 45,659 | 46,711 | 1,052 | |
| 14 | 40025A-16 | 32495 | 40-30 | 0030 | 4SA113-1 | 60130 - Salary Related Expns | 13,651 | 13,952 | 301 | |
| 15 | 40025A-16 | 32495 | 40-30 | 0030 | 4SA113-1 | 60140 - Insurance Benefits | 17,185 | 15,964 | (1,221) | |
| 16 | 40025A-16 | 32495 | 40-30 | 0030 | 4SA113-1 | 60240 - Supplies | 287 | 155 | (132) | |
| 32495 Total | | | | | | | | | | 0 |

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-28-16

| Line No. | Program Offer Number | Fund Code | Fund Center | Func. Area | Cost Object | Cost Element | Current Amount | Revised Amount | Change Increase/ (Decrease) | Subtotal |
|----------|----------------------|-----------|-------------|--------------------------------------|-------------|--------------|----------------|----------------|-----------------------------|----------|
| | 40-30 Total | | | | | | | | | 0 |
| | | | | Program Offer Number 40025A-16 Total | | | | | | 0 |

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-28-16

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

| | | | | | | Annualized | | | | |
|---------------------------|------|-------------------------------|--------|-------|--------------------|------------|------------------|----------------|-------------------|----------|
| Position Number | JCN | JCN Description | HR Org | Fund | Cost Object Number | FTE | Base Pay (60000) | Fringe (60130) | Insurance (60140) | Total |
| 715229 | 6047 | Community Health Specialist 2 | 66742 | 1000 | 43500-GF | (0.15) | (6,463) | (1,854) | (2,592) | (10,909) |
| 715229 | 6047 | Community Health Specialist 2 | 66742 | 32495 | 4SA113-1 | (0.85) | (36,625) | (10,508) | (14,684) | (61,817) |
| 715229 | 6352 | Health Educator | 66742 | 26030 | 43100-00-26030 | 0.10 | 5,045 | 1,448 | 1,780 | 8,273 |
| 715229 | 6352 | Health Educator | 66742 | 1000 | 43500-GF | 0.15 | 7,568 | 2,171 | 2,672 | 12,410 |
| 715229 | 6352 | Health Educator | 66742 | 32495 | 4SA113-1 | 0.75 | 37,838 | 10,856 | 13,357 | 62,051 |
| Total Annualized Changes: | | | | | | 0.00 | \$7,363 | \$2,112 | \$533 | \$10,009 |

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

| | | | | | | Current Year | | | | |
|---------------------------|------|-------------------------------|--------|-------|--------------------|--------------|------------------|----------------|-------------------|----------|
| Position Number | JCN | JCN Description | HR Org | Fund | Cost Object Number | FTE | Base Pay (60000) | Fringe (60130) | Insurance (60140) | Total |
| 715229 | 6047 | Community Health Specialist 2 | 66742 | 1000 | 43500-GF | (0.14) | (5,935) | (1,703) | (2,377) | (10,015) |
| 715229 | 6047 | Community Health Specialist 2 | 66742 | 32495 | 4SA113-1 | (0.78) | (33,633) | (9,650) | (13,465) | (56,748) |
| 715229 | 6352 | Health Educator | 66742 | 26030 | 43100-00-26030 | 0.09 | 4,625 | 1,327 | 1,632 | 7,584 |
| 715229 | 6352 | Health Educator | 66742 | 1000 | 43500-GF | 0.14 | 6,937 | 1,990 | 2,449 | 11,376 |
| 715229 | 6352 | Health Educator | 66742 | 32495 | 4SA113-1 | 0.69 | 34,685 | 9,951 | 12,244 | 56,880 |
| Total Current FY Changes: | | | | | | 0.00 | \$6,679 | \$1,915 | \$483 | \$9,077 |