



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # HD-41-17: Authorizing two position reclassifications within the Health Department

Requested Meeting Date: _____ **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 adjustments resulting from the reclassification of two positions. This change will not impact the Health Department's total FTE for FY 2017.

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 Data Technician to a 1.00 FTE Epidemiologist, position 715918, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 9/9/16 (reclassification #3694). This position is responsible for investigating cases; collecting, verifying, and analyzing surveillance data for Hepatitis B and C programs; collecting, verifying, analyzing data for the Perinatal Hepatitis B program, chronic Hepatitis B cases, and acute and chronic Hepatitis C cases; interviewing individuals; providing education related to disease transmission; reporting data to stakeholders; performing data entry, clean up, and analysis; collecting, cleaning, and analyzing survey data; participating in determining the appropriate data collection structures and systems; and providing basic training and technical assistance to system users.

This change impacts program offer 40010 – Communicable Disease Prevention and Control.

Reclassify a 1.00 FTE Manager 2 to a 1.00 FTE Manager Senior, position 709930, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective

8/2/16 (reclassification #3674). This position is responsible for providing oversight of all programs within the Equity, Planning, and Strategy unit, including the Health Equity Initiative, Population Health Strategies, REACH/ACHIEVE, Partnerships and Planning, and Healthy Birth Initiative; hiring of staff and supervising of personnel; implementing broad-scale and content-specific strategies to reduce and eliminate disparities in health outcomes; ensuring compliance with the Civil Rights Act through designing and conducting assessment practices and tools; developing corresponding recommendations and overseeing implementation; evaluating goals, objectives, priorities, and activities to improve performance and outcomes; participating in forecasting additional funds for staffing and resources; identifying, obtaining, and managing funding from grants and community partners; representing the department and the county in working to achieve healthy communities and to develop services that support community needs; steering the county's legislative and policy approach regarding public health issues; providing policy recommendations and consultation to the Board of County Commissioners; working with other local governments to craft and implement policies to improve health outcomes across Multnomah County; and providing guidance and direction to the Deputy Director on organization-wide equity strategies fund development and public health policy to support strategic plans, priorities, budget, vision, practices, and activities.

This change impacts program offer 40060 – Community Health and Chronic Disease Prevention.

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 715918 to an Epidemiologist increased budgeted personnel cost by \$16,449, because the step at which the Epidemiologist is budgeted is higher than the step at which the Data Technician is budgeted. The increase in cost is offset by a decrease in Premium, Temporary, Non Base Fringe, and Non Base Insurance, for no net fiscal impact this fiscal year.

The reclassification of position 709930 to a Manager Senior is budget neutral, because the current budgeted pay for the position falls within the pay-scale of the new classification.

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 \$11,924
- Salary related expense budget will increase by \$3,662
- Insurance benefits budget will increase by \$864
- Temporary budget will decrease by \$8,067
- Premium budget will decrease by \$5,774
- Non-Base Fringe budget will decrease by \$2,438
- Non-Base Insurance budget will decrease by \$170
- Supplies budget will decrease by \$1

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 positions 715918 and 709930 better fits the duties of these positions 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 Data Technician to a 1.00 FTE Epidemiologist, position 715918, in the Public Health Division of the Health Department. Class Comp approved #3694.

Reclassify a 1.00 FTE Manager 2 to a 1.00 FTE Manager Senior, position 709930, in the Public Health Division of the Health Department. Class Comp approved #3674.

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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____