



## Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA # C-2 DATE 2/11/16  
MARINA BAKER, ASST BOARD CLERK

### Board Clerk Use Only

Meeting Date: 2/11/16  
Agenda Item #: C.2  
Est. Start Time: 9:30 am  
Date Submitted: 1/21/16

**Agenda Title:** BUDGET MODIFICATION # HD-26-16: Authorizing one position  
reclassification within the Health Department

**Requested Meeting Date:** February 11, 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 adjustments 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 Program Supervisor to a 1.00 FTE Program Manager 1, position 704496, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 4/22/2015 (reclassification #3197). This position is responsible for directing and overseeing Vaccines for Children immunization program functions and services for children and adults; developing, administering, and evaluating policies, protocols, strategies, goals, and objectives; providing strategic direction to ensure compliance of vaccine administration; assuring all state-supplied vaccines are administered and documented in accordance with the CDC and Oregon Health Authority requirements and guidelines; managing relationships and official agreements with seven delegate agency clinics for service delivery of vaccines for their uninsured adult populations; leading CDS in the implementation of electronic medical records for the TB and Immunization Clinic; managing and directing four off-site immunization clinics in partnership with other organizations; and serving as the subject matter expert for primary care clinic vaccine leads and nurse supervisors to resolve critical and complex issues of vaccine management and billing.

This change impacts program offer 40044 – Immunizations

**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 704496 to a Program Manager 1 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

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**Budget Modification**

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**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?**

No changes.

**8. What do the changes accomplish?**

Change of classification for position 704496 better fits the duties of the 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 Program Supervisor to a 1.00 FTE Program Manager 1, position 704496, in the Public Health Division of the Health Department. Class Comp approved #3197.

**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

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**Required Signature**

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

**Date:** January 19, 2016

**Budget Analyst:** Jeff Renfro /s/

**Date:** January 21, 2016

**Department HR:** Holly Calhoun /s/

**Date:** January 21, 2016

**Countywide HR:** Karie Miller /s/

**Date:** January 21, 2016

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-26-16

### 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	40014-16	1000	40-30	0030	43900-GF	60000 - Permanent	119,476	119,476	0	
2	40014-16	1000	40-30	0030	43900-GF	60130 - Salary Related Expns	38,455	38,455	0	
3	40014-16	1000	40-30	0030	43900-GF	60140 - Insurance Benefits	38,194	38,194	0	
<b>1000 Total</b>										<b>0</b>
4	40014-16	32390	40-30	0030	4SA09-6	60000 - Permanent	52,326	52,326	0	
5	40014-16	32390	40-30	0030	4SA09-6	60130 - Salary Related Expns	17,309	17,309	0	
6	40014-16	32390	40-30	0030	4SA09-6	60140 - Insurance Benefits	13,701	13,701	0	
<b>32390 Total</b>										<b>0</b>
<b>40-30 Total</b>										<b>0</b>
<b>Program Offer Number 40014-16 Total</b>										<b>0</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-26-16

### 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
704496	9361	Program Supervisor	61186	1000	43900-GF	(0.60)	(51,805)	(18,308)	(12,247)	(82,360)
704496	9361	Program Supervisor	61186	32390	4SA09-6	(0.40)	(34,537)	(12,205)	(8,165)	(54,907)
704496	9615	Program Manager 1	61186	1000	43900-GF	0.60	51,804	18,308	12,247	82,359
704496	9615	Program Manager 1	61186	32390	4SA09-6	0.40	34,536	12,205	8,165	54,906
Total Annualized Changes:						0.00	(\$2)			(\$2)

### 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
704496	9361	Program Supervisor	61186	1000	43900-GF	(0.60)	(51,805)	(18,308)	(12,247)	(82,360)
704496	9361	Program Supervisor	61186	32390	4SA09-6	(0.40)	(34,537)	(12,205)	(8,165)	(54,907)
704496	9615	Program Manager 1	61186	1000	43900-GF	0.60	51,804	18,308	12,247	82,359
704496	9615	Program Manager 1	61186	32390	4SA09-6	0.40	34,536	12,205	8,165	54,906
Total Current FY Changes:						0.00	(\$2)	\$0	\$0	(\$2)