



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-25-15: Authorizing five position re-classifications within various divisions of the Health Department

Requested Meeting Date: _____ **Time Needed:** Consent Item

Department: 40 - Health Department **Division:** _____

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 five positions. This change will not impact the Health Department's total FTE for FY 2015.

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 0.90 FTE Program Coordinator to a 0.90 FTE Program Supervisor, position 705877, in the Community Health Services Division of the Health Department. Class Comp approved the reclassification effective 10/25/2014 (reclassification #2658). This position will plan, administer, and participate in STD/HIV/HCV and adolescent health community-based and school-based programming, and will review epidemiologic data to identify gaps, trends, prevention, and sexual and reproductive health needs. This position will also be responsible for supervising staff, hiring, motivating, managing, and evaluating diverse workforce, and will serve as the key liaison to funders, OHA public health offices, Health Department colleagues, and external partner agencies. This change impacts program offer 40011 – STD/HIV/Hep C Community Prevention Program

Reclassify a 1.00 FTE Program Manager 1 to a 1.00 FTE Management Assistant, position 716879,

in the Director's Office of the Health Department. Class Comp approved the reclassification effective 10/20/2014 (reclassification #2661). This position will work closely with Health Department leadership and other key County leaders, acting as a central point of contact for information regarding state policy changes, Medicaid expansion, Coordinated Care Organizations, and community stakeholders. This position is responsible for policy analysis, including providing legislative review for bills related to health system transformation, leading policy groups and analyzing the impact of policy decisions on department functions and responsibilities. This position will also be responsible for resolving issues, identifying and minimizing risks, developing contingency plans, implementing tracking tools to demonstrate progress and highlight priority areas, and representing the director in planning efforts with other departments and outside agencies.

This change impacts program offer 40039 – Business and Quality – Human Resources and Training

Reclassify a 1.00 FTE Program Specialist to a 1.00 FTE Data Analyst Senior, position 714426, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 11/06/2014 (reclassification #2689). This position will provide advanced level data analysis for eight primary care health centers, thirteen school-based health centers, six dental clinics and two corrections health clinics. This position will be responsible for collecting, extracting and organizing complex information from multiple systems into a variety of summary and detailed reports to meet business needs, preparing quality assurance management reports, and making recommendations based on research and analysis.

This change impacts program offer 40034—Quality Assurance

Reclassify a 1.00 FTE Program Supervisor to a 1.00 FTE Program Manager 1, position 708530 in the Community Health Services Division of the Health Department. Class Comp approved the reclassification effective 5/24/2014 (reclassification #2719). This position is responsible for directing the full continuum of care for low-income people living with HIV; developing, administering, and evaluating policies, protocols, strategies, goals and objectives; financial management, supervising staff, directing the implementation of the Ryan White CARE Act Part A grant, managing relations with contracted service partners, and directing the development of service delivery standards and program outcomes for primary care services.

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

Reclassify a 0.80 FTE Health Assistant 2 to a 0.80 FTE Community Health Specialist 2, position 703658, in the Community Health Services Division of the Health Department. Class Comp approved the reclassification effective 11/25/2014 (reclassification #2720). This position is responsible for community outreach and health promotion including working with the Oregon Refugee Health Advisory Group (ORHAG) to identify gaps and supplement existing health literacy activities, engaging refugees in workshops, developing educational materials, and providing culturally, linguistically, and age –appropriate outreach, navigations, and/or case management to refugees with latent and active tuberculosis. This position will also be responsible for setting up drug therapy schedules, direct observation therapy, monthly check-ins, obtaining medical history, and discussing finding with nursing staff. This change impacts program offer 40010A – Communicable Disease Prevention and Control

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 705877 to a Program Supervisor decreased budgeted personnel cost by \$8,095, because the step at which the Program Supervisor is budgeted is lower than the

step at which the Program Coordinator is budgeted. The decrease in cost is offset by an increase in Supplies, and Medical & Dental Supplies for no net fiscal impact this fiscal year.

The reclassification of position 716879 to a Management Assistant is budget neutral as the current budgeted pay for the position falls within the pay scale of the new classification.

The reclassification of position 714426 to a Data Analyst Senior increased budgeted personnel cost by \$8,183, because the step at which the Data Analyst Senior is budgeted is higher than the step at which the Community Program Specialist is budgeted. The increase in cost is offset by a decrease in Temporary, Non Base Fringe, and Non Base Insurance for no net fiscal impact this fiscal year.

The reclassification of position 708530 to a Program Manager 1 is budget neutral as the current budgeted pay for the position falls within the pay scale of the new classification.

The reclassification of position 703658 to a Health Assistant 2 decreased budgeted personnel cost by \$6,559, because the step at which the Health Assistant 2 is budgeted is lower than the step at which the Community Health Specialist 2 is budgeted. The decrease in cost is offset by an increase in 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 decrease by \$4,090
- Salary related expense budget will decrease by \$2,085
- Insurance benefits budget will decrease by \$297
- Temporary personnel budget will decrease by \$1,736
- Non Base Fringe budget will decrease by \$65
- Non Base Insurance budget will increase by \$178
- Supplies budget will increase by \$7,644
- Medical & Dental Supplies budget will increase by \$450

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?

Changes of classification for positions 705877, 716879, 714426, 708530, and 703658 better fit 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 0.90 FTE Program Coordinator to a 0.90 FTE Program Supervisor, position 705877, in the Community Health Services Division of the Health Department. Class Comp approved #2658.
- Reclassify a 1.00 FTE Program Manager 1 to a 1.00 FTE Management Assistant, position 716879, in the Director's Office of the Health Department. Class Comp approved #2661.
- Reclassify a 1.00 FTE Program Specialist to a 1.00 FTE Data Analyst Senior, position 714426, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #2689.
- Reclassify a 1.00 FTE Program Supervisor to a 1.00 FTE Program Manager 1, position 708530 in the Community Health Services Division of the Health Department. Class Comp approved #2719.
- Reclassify a 0.80 FTE Health Assistant 2 to a 0.80 FTE Community Health Specialist 2, position 703658, in the Community Health Services Division of the Health Department. Class Comp approved #2720.

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:	_____