



# Multnomah County Agenda Placement Request Budget Modification (FY 2018)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C.1 DATE 6/14/18  
MARINA BAKER, BOARD CLERK

## Board Clerk Use Only

Meeting Date: 6/14/18  
Agenda Item #: C.1  
Est. Start Time: 9:30 a.m.  
Date Submitted: 5/31/18

**Agenda Title: BUDGET MODIFICATION # HD-40-18: Authorizing one position  
reclassification within the Health Department**

Requested Meeting Date: 6/14/18 Time Needed: N/A Consent  
Department: 40 - Health Department Division: Corrections Health  
Contact(s): Angel Landrón-González- Budget & Finance Manager  
Phone: (503) 988-7438 Ext. 87438 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 2018.

### 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 FTE Nurse Practitioner to a 0.80 FTE Physician Assistant, position 719004, in the Corrections Health Division of the Health Department. Class Comp approved the reclassification effective 6/1/18 (reclassification #4062). The position will be responsible for diagnosing, assessing, and treating acute and chronic medical conditions according to the scope of practice; conducting medical histories and physical exams; ordering and interpreting diagnostic tests; devising courses of treatment, discussing alternative treatments and the risks and benefits of treatment; prescribing and monitoring medications; counseling of patients and reassessments of patients when appropriate; prescribing and monitoring medications; partnering with team members and Sheriff's Office staff to carry out plans of care that may include both medical and behavioral health needs; reviewing client records for medication needs, treatments, education, and/or referrals; setting plans of care for future and current needs; providing input into procedures and protocols; responding to in-jail emergency situations in the clinic or housing and developing plans of care; providing direct or indirect counseling through others such as Mental Health Consultants or other team members; and completing patient documentation and electronic information/medical charting.

This change impacts program offer 40096 – MCDC Intake and Reception Mental Health Staffing.

**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 719004 to a Physician Assistant 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 position will be subject to approved cost of living adjustments (COLA), step and merit pay increases in accordance with collective bargaining agreements and county personnel rules. 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?**

This change will have no financial impact on the budget and does not change the Health Department's total FTE.

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

Change of classification for position 719004 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 0.80 FTE Nurse Practitioner to a 0.80 FTE Physician Assistant, position 719004, in the Corrections Health Division of the Health Department. Class Comp approved #4062.

**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:** Wendy Lear/s/

**Date:** 05/25/2018

**Budget Analyst:** Trista Zugel-Bensel/s/

**Date:** 05/29/2018

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

**Date:** 05/25/2018

**Countywide HR:** Travis Graves/s/

**Date:** 05/29/2018

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-40-18

### 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	40096-18	1000	40-50	0030	405500	60000 - Permanent	3,089,373	3,089,373	0	
2	40096-18	1000	40-50	0030	405500	60130 - Salary Related Expns	1,168,909	1,168,909	0	
3	40096-18	1000	40-50	0030	405500	60140 - Insurance Benefits	1,006,317	1,006,317	0	
1000 Total										0
40-50 Total										0
Program Offer Number 40096-18 Total										0

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-40-18

### 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
719004	6314	Nurse Practitioner	64834	1000	405500	(0.80)	(73,000)	(23,316)	(20,783)	(117,099)
719004	6316	Physician Assistant	64834	1000	405500	0.80	72,996	23,316	20,784	117,096
Total Annualized Changes:						0.00	(\$4)	\$0	\$1	(\$3)

### 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
719004	6314	Nurse Practitioner	64834	1000	405500	(0.07)	(6,084)	(1,943)	(1,732)	(9,759)
719004	6316	Physician Assistant	64834	1000	405500	0.07	6,083	1,943	1,732	9,758
Total Current FY Changes:						0.00	(\$1)	\$0	\$0	(\$1)