



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C-3 DATE 6/30/16

MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 6/30/16

Agenda Item #: C.3

Est. Start Time: 9:30 am

Date Submitted: 6/13/16

**Agenda Title:** BUDGET MODIFICATION # HD-37-16: Authorizing one position reclassification within the Health Department

**Requested Meeting Date:** June 30, 2016

**Time Needed:** N/A - Consent

**Department:** 40 - Health Department

**Division:** Integrated Clinic Services

**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 Nursing Development Consultant to a 1.00 FTE Community Health Nurse, position 715795, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 5/13/16 (reclassification #3389). This position is responsible for implementing and maintaining a best practice surveillance system; conducting community health and population needs assessments including needs for education, direct care, community collaboration, and policy development; monitoring infection rates related to client procedures and client/staff exposure; actively leading or participating in data analysis to identify and prioritize infection risks for clients and staff; assessing current infection control practices in clinics and guiding compliance; reviewing and updating clinical procedures and policies; supporting client, community, and department goals through advocacy, counseling, teaching, problem solving, and selecting and utilizing resources; intervening in crisis situations with high risk families, high risk older adults, and/or disabled clients; monitoring clients for signs and symptoms of physical, emotional, financial, neglect, or abuse; and teaching families and clients crisis intervention techniques and ways to deal with infectious situations.

This change impacts program offers 40030 – Medical Directors (Physician, Nurse Practitioner and Nursing)

**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 715795 to a Community Health Nurse decreased budgeted personnel cost by \$7,253, because the step at which the Community Health Nurse is budgeted is lower than the step at which the Nursing Development Consultant 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

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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?**

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

- Permanent personnel budget will decrease by \$5,219
- Salary related expense budget will decrease by \$1,655
- Insurance benefits budget will decrease by \$379
- Temporary budget will increase by \$5,219
- Non-Base Fringe will increase by \$1,655
- Non-Base Insurance will increase by \$379

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

Change of classification for position 715795 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 Nursing Development Consultant to a 1.00 FTE Community Health Nurse, position 715795, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #3389.

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:** June 9, 2016

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

**Date:** June 13, 2016

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

**Date:** June 13, 2016

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

**Date:** June 13, 2016

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-37-16

### 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	40030-16	1000	40-00	0030	47060-GF	60000 - Permanent	426,315	421,096	(5,219)	
2	40030-16	1000	40-00	0030	47060-GF	60100 - Temporary	32,448	37,667	5,219	
3	40030-16	1000	40-00	0030	47060-GF	60130 - Salary Related Expns	136,370	134,715	(1,655)	
4	40030-16	1000	40-00	0030	47060-GF	60135 - Non Base Fringe	8,674	10,329	1,655	
5	40030-16	1000	40-00	0030	47060-GF	60140 - Insurance Benefits	101,668	101,289	(379)	
6	40030-16	1000	40-00	0030	47060-GF	60145 - Non Base Insurance	2,127	2,506	379	
1000 Total										0
	40-00 Total									0
					Program Offer Number 40030-16 Total					0

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-37-16

### 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
715795	6315	Community Health Nurse	65314	1000	47060-GF	1.00	63,426	18,198	18,750	100,374
715795	9518	Nursing Development Consultant	65314	1000	47060-GF	(1.00)	(94,739)	(28,128)	(21,021)	(143,888)
Total Annualized Changes:						0.00	(\$31,313)	(\$9,930)	(\$2,271)	(\$43,514)

### 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
715795	6315	Community Health Nurse	65314	1000	47060-GF	0.17	10,571	3,033	3,125	16,729
715795	9518	Nursing Development Consultant	65314	1000	47060-GF	(0.17)	(15,790)	(4,688)	(3,504)	(23,982)
Total Current FY Changes:						0.00	(\$5,219)	(\$1,655)	(\$379)	(\$7,253)