



Multnomah County Agenda Placement Request Budget Modification (FY 2018)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # HD-07-19: Authorizing one position reclassification within the Health Department

Requested Meeting Date: 10/25/18 **Time Needed:** N/A Consent

Department: 40 - Health Department **Division:** Integrated Clinical Services

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 2019.

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 0.83 FTE Community Health Nurse to a 0.83 FTE Clinical Services Specialist, position 707026, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 1/7/19 (reclassification #4182). This position will be responsible for providing behavioral health assessment, diagnosis, and brief evidence-based behavioral interventions; providing continuity of care to patients; talking and/or meeting with family, support members, or school staff; providing expert clinical consultation and education to the Primary Care Provider teams; providing feedback to other primary care providers regarding consultation findings and recommendations; formulating diagnostic and treatment recommendations and presenting findings to treatment teams; teaching team members about behavioral health care topics and clinical issues; providing bio-psychosocial assessment and evidence-based health interventions to patients 5-8 years of age; participating in group medical appointments; providing for unscheduled consultative appointments when referred by another provider of the primary care team; providing case management services to patients receiving behavioral health services; and directly supporting patients to establish care with school and other

community behavioral health partners.
This change impacts program offer 40024A –School Based Health Centers.

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 707026 to a Clinical Services Specialist decreased budgeted personnel cost by \$35,867, because the Clinical Services Specialist is a lower paygrade than the Community Health Nurse. 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 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

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 \$21,946
- Salary related expense budget will decrease by \$12,417
- Insurance benefits budget will decrease by \$1,504
- Temporary budget will increase by \$21,946
- Non Base Fringe budget will increase by \$12,417
- Non Base Insurance budget will increase by \$1,504

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 position 707026 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 0.83 FTE Community Health Nurse to a 0.83 FTE Clinical Services Specialist, position 707026, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #4182.

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

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|--|-------|--------------|-------|
| Elected Official or Dept. Director: | _____ | Date: | _____ |
| Budget Analyst: | _____ | Date: | _____ |
| Department HR: | _____ | Date: | _____ |
| Countywide HR: | _____ | Date: | _____ |