



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-28-18: Authorizing two position reclassifications within the Health Department

Requested Meeting Date: _____ **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 two positions. 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 1.00 FTE Licensed Community Practical Nurse to a 1.00 FTE Medical Assistant, position 716703, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 12/18/17 (reclassification #3912). This position will obtain vital signs, conduct appropriate screenings, and collect data from patients; prepare patients for exams and procedures, including equipment setup and specimen collection; perform provider ordered examinations and procedures; order labs tests, draw blood, and administer immunizations and injections as directed; maintain clinical instruments and equipment; order materials and supplies; complete referral paperwork and assist clients with scheduling tests and appointments; provide patient education; and support front desk coverage as needed. This change impacts program offer 40027 – Southeast Health Clinic.

Reclassify a 0.75 FTE Licensed Community Practical Nurse to a 0.75 FTE Medical Assistant, position 701377, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 1/1/18 (reclassification #3911). This position is responsible

for providing clinical support to the provider team and working closely with physicians, providers, and other team members to help ensure high quality patient care. This position will obtain vital signs, conduct appropriate screenings, and collect data from patients; prepare patients for exams and procedures, including equipment setup and specimen collection; perform provider ordered examinations and procedures; order labs tests, draw blood, and administer immunizations and injections as directed; maintain clinical instruments and equipment; order materials and supplies; complete referral paperwork and assist clients with scheduling tests and appointments; provide patient education; and support front desk coverage as needed.

This change impacts program offer 40024 – 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 716703 to a Medical Assistant decreased budgeted personnel cost by \$8,856, because the step at which the Medical Assistant is budgeted is lower than the step at which the Licensed Community Practical Nurse 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.

The reclassification of position 701377 to a Medical Assistant decreased budgeted personnel cost by \$11,791, because the step at which the Medical Assistant is budgeted is lower than the step at which the Licensed Community Practical Nurse 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 position 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 \$14,753
- Salary related expense budget will decrease by \$6,243

- Insurance benefits budget will increase by \$349
- Temporary budget will increase by \$15,800
- Non Base Fringe budget will increase by \$3,922
- Non Base Insurance budget will increase by \$925

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 716703, and 701377 better fits 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 1.00 FTE Licensed Community Practical Nurse to a 1.00 FTE Medical Assistant, position 716703, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #3912.

Reclassify a 0.75 FTE Licensed Community Practical Nurse to a 0.75 FTE Medical Assistant, position 701377, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #3911.

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: _____