



# 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-03-19: Authorizing one position reclassification within the Health Department**

**Requested Meeting Date:** 8/30/18 **Time Needed:** N/A Consent

**Department:** 40 - Health Department **Division:** Public 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 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 0.50 FTE Office Assistant Sr to a 0.50 FTE Office Assistant 2, position 701140, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 8/1/18 (reclassification #4125). This position will primary work at the front reception desk screening applicants for eligibility, making and rescheduling appointments, checking participants in and out of appointments, answering routine questions, documenting transactions, issuing food benefits, preparing mailings, and providing back up phone support. The position will be responsible for greeting participants and determining the reason for the visit; screening participants for identification, for residency, and income; ensuring accuracy of participant records; documenting interactions and answering general questions regarding WIC; issuing food benefits and assisting participants with issues related to spending food benefits; organizing and maintaining clinic forms; assisting participants with community referrals; completing review of proof of income, residency, and identity; processing transfer documentation; scheduling appointments; issuing WIC ID and eWIC cards; running reports; completing food issuance audits; assisting in orientation and training of new employees; and participating in outreach events, committees, and work groups.

This change impacts program offer 40018 – Women, Infants, and Children (WIC).

**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 701140 to an Office Assistant 2 decreased budgeted personnel cost by \$6,620, because the Office Assistant 2 is a lower paygrade than the Office Assistant Senior. 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

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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 \$4,740
- Salary related expense budget will decrease by \$1,555
- Insurance benefits budget will decrease by \$325
- Temporary budget will increase by \$4,740
- Non Base Fringe budget will increase by \$1,555
- Non Base Insurance budget will increase by \$325

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 701140 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 0.50 FTE Office Assistant Sr to a 0.50 FTE Office Assistant 2, position 701140, in the Public Health Division of the Health Department. Class Comp approved #4125.

**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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<b>Elected Official or Dept. Director:</b>	_____	<b>Date:</b>	_____
<b>Budget Analyst:</b>	_____	<b>Date:</b>	_____
<b>Department HR:</b>	_____	<b>Date:</b>	_____
<b>Countywide HR:</b>	_____	<b>Date:</b>	_____