



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # HD-34-16: Authorizing two position reclassifications within the Health Department

Requested Meeting Date: _____ **Time Needed:** N/A - Consent

Department: 40 - Health Department **Division:** Human Resources, Public Health

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 adjustments resulting from the reclassification of two positions. 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 Research Evaluation Analyst 2 to 1.00 FTE Research Evaluation Analyst Senior, position 716762, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 11/10/15 (reclassification #3379). This position is responsible for performing professional and technical applied research and program evaluation on societal effects of recreational marijuana legalization for a National Institute of Health (NIH) marijuana grant and Oregon Public Health Division marijuana surveillance program; Office of Equity & Inclusion (OEI), Oregon Health Authority; CDC funded Medical Monitoring Project (MMP); and the Director's Office of the Health Department. The position is responsible for leading the criminal justice arm of the NIH grant, including providing lead coordination with criminal justice agencies in Oregon & Washington; coordinating and collaborating with legal staff to produce a state & local-level policy code book for Oregon related to recreational and medical marijuana policies; representing OEI on an interagency workgroup to develop a novel statistical method to

measure health disparities and inequities within Coordinated Care Organizations; leading content development for the State of Equity website; conducting literature reviews on emerging public topics to establish health department role and policy recommendations for County Commissioners; and facilitating meetings across programs and with external stakeholders to coordinate data collection and dissemination.

This change impacts program offers 40035 – Health Assessment, Planning and Evaluation and 40048 – Community Epidemiology

Reclassify a 1.00 FTE Human Resource Analyst 1 to a 1.00 FTE Human Resource Analyst 2, position 716832, in the Human Resources Division of the Health Department. Class Comp approved the reclassification effective 11/11/15 (reclassification #3384). This position is responsible for ensuring that documentation is available for offsite meetings, investigations, and other reporting needs; tracking business partners' communications, investigations, disciplines, and involuntary terminations; managing the limited duration and temporary assignment database ensuring that assignments conform to the applicable time lines; researching, interpreting, and applying collective bargaining agreements, Personnel Rules, Administrative Procedures, County and Health Department policies and procedures, and Federal, State, and local laws in order to respond to manager, supervisor, employee, or applicant requests or complaints; participating in the investigation process by taking initial complaints, coordinating interviews, participating in interviews, researching rules, collecting documentation, and tracking outcomes; assisting managers and supervisors in resolving employee conflict; reviewing and analyzing current HR team processes; working with subject matter experts to design, test, and implement new processes; managing the Health Department termination process, including communication with the employee, manager, supervisor, benefits, and payroll; and providing data as requested for unemployment claims and other statistical trends or requests.

This change impacts program offer 40039 – Human Resources and Training

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 716762 to a Research Evaluation Analyst Senior increased budgeted personnel cost by \$13,315, because the step at which the Research Evaluation Analyst Senior is budgeted is higher than the step at which the Research Evaluation Analyst 2 is budgeted. The increase in cost is offset by a decrease in Supplies, Professional Services, Temporary, Non Base Fringe, and Non Base Insurance for no net fiscal impact this fiscal year.

The reclassification of position 716832 to a Human Resources Analyst 2 increased budgeted personnel cost by \$4,691, because the step at which the Human Resources Analyst 2 is budgeted is higher than the step at which Human Resources Analyst 1 is budgeted. The increase in cost is offset by a decrease 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

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 increase by \$12,996
- Salary related expense budget will increase by \$3,761
- Insurance benefits budget will increase by \$940
- Temporary personnel budget will decrease by \$5,160
- Non Base Fringe budget will decrease by \$1,512
- Non Base Insurance budget will decrease by \$374
- Professional Services budget will decrease by \$3,993
- Supplies budget will decrease by \$6,658

8. What do the changes accomplish?

Change of classification for position 716762 and 716832 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 Research Evaluation Analyst 2 to 1.00 FTE Research Evaluation Analyst Senior, position 716762, in the Public Health Division of the Health Department. Class Comp approved #3379.

Reclassify a 1.00 FTE Human Resource Analyst 1 to a 1.00 FTE Human Resource Analyst 2, position 716832, in the Human Resources Division of the Health Department. Class Comp approved #3384.

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: _____