



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 5/24/13)

## Board Clerk Use Only

Meeting Date: 10/3/13  
Agenda Item #: C.1  
Est. Start Time: 9:30 am  
Date Submitted: 9/13/13

**Agenda Title:** BUDGET MODIFICATION # HD-14-04 authorizing two position re-classifications within various divisions of the Health Department.

*Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.*

**Requested Meeting Date:** October 3, 2013  
**Time Needed:** N/A - Consent  
Integrated Clinical Services & Business Services  
**Department:** Health Department  
**Division:**  
**Contact(s):** Lester A. Walker - Budget & Finance Manager  
**Phone:** (503) 988-3663 **Ext.** 26457 **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 FY2014.

### 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 Manager 2 to a 1.00 FTE Quality Manager, position 715916, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 03/07/2013 (reclassification #2128). This new position will support all Integrated Clinical Services (ICS) programs (Dental, Primary Care, Corrections Health, Pharmacy, and Laboratory Services) and have primary responsibility for developing quality improvement plans and leading strategy execution. This position will oversee, refine, and implement a Quality Improvement Plan for ICS with an emphasis on increasing integration of client services and processes. Additionally, this position will manage and supervise staff, serve as mentor and role model to staff and the organization, and maintain working

relationships with accreditation organizations and quality-based organizations.  
This change impacts program offer 40034A—Quality Assurance.

Reclassify a 1.00 FTE Program Manager 1 to a 1.00 FTE Business Process Consultant, position 715985, in the Business Services Division of the Health Department. Class Comp approved the reclassification effective 07/01/2013 (reclassification #2213). This new position will be responsible for analyzing present and future business processes and procedures to ensure the information system is able to support the business need for data collection, tracking, reporting, and compliance. This position will strategically partner with department leaders, business process owners, and Information Technology (IT) to integrate information systems as a tool in driving and sustaining safety, financial accountability, service quality, and quality improvement in the Health Department.

This change impacts program offer 40040A—Business and Quality – Accounting and Financial Services.

**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 classification or other budgeted line items have been adjusted so that the changes are budget neutral.

The reclassification of position 715985 to a Business Process Consultant decreased budgeted personnel cost by \$27,674 because the step at which the Business Process Consultant is budgeted is lower than the step at which the Program Manager 1 is budgeted. The decrease in cost is offset by an increase in supplies 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 and/or other government participation that has or will take place.**

N/A

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**Budget Modification**

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If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **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.

- **What budgets are increased/decreased?**

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

- Permanent personnel budget will decrease by \$19,675
- Salary related expense budget will decrease by \$6,523
- Insurance benefits budget will decrease by \$1,476

- Supplies budget will increase by \$27,674

These changes will have no financial impact on the budget and do not change the Health Department's total FTE.

- **What do the changes accomplish?**

Changes of classification for positions 715916 and 715985 better fit the duties of these positions as determined by the Class/Comp Unit of Central Human Resources.

- **Do any personnel actions result from this budget modification? Explain.**

- Reclassify a 1.00 FTE Manager 2 to a 1.00 FTE Quality Manager, position 715916, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #2128.
- Reclassify a 1.00 FTE Program Manager 1 to a 1.00 FTE Business Process Consultant, position 715985, in the Business Services Division of the Health Department. Class Comp approved #2213.

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

N/A

- **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

- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

N/A

*NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

### Required Signatures

**Elected Official or Dept Director:** KaRin Johnson for Lillian Shirley/s/ **Date:** 09/10/13

**Budget Analyst:** Althea Gregory /s/ **Date:** 09/13/13

**Department HR:** Kathleen Fuller-Poe /s/ **Date:** 09/05/13

**Countywide HR:** Karie M. Miller /s/ **Date:** 9/11/13

*Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."*