



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

Board Clerk Use Only	
Meeting Date:	<u>2/3/11</u>
Agenda Item #:	<u>C-1</u>
Est. Start Time:	<u>9:30 am</u>

BUDGET MODIFICATION: HD-11-09

BUDGET MODIFICATION - HD-09 authorizing three position re-classifications within various Divisions of the Health Department as determined by the Class/Comp Unit of Central Human Resources.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>February 3, 2011</u>	Amount of Time Needed:	<u>N/A - Consent</u>
Department:	<u>Health Department</u>	Division:	<u>Multiple</u>
Contact(s):	<u>Lester A. Walker - Budget & Finance Manager</u>		
Phone:	<u>(503) 988-3663</u>	Ext.	<u>26457</u>
		I/O Address:	<u>167/2/210</u>
Presenter(s):	<u>N/A (Consent Agenda)</u>		

General Information

1. What action are you requesting from the Board?

Approval of staffing adjustment resulting from the re-classification of three positions. This change will not impact the Health Department's total FTE for FY2011.

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 1.0 Program Coordinator to a 1.0 Program Development Specialist, position 714279, in the Integrated Clinical Services Division of the Health Department. Class Comp approved reclassification effective on 1/01/2011 (reclass #1629). The purpose of the position is to ensure that MultiCare Dental is in compliance with Medicaid and the State Department of Human Services contract and performance requirements and applicable laws, rules and regulations in the contract. The position focuses on coordinating member services, managing the quality assurance program and processes, and preparing and analyzing data and making recommendations. This change impacts program offers 40017 – Dental Services.

Reclassify a 1.0 Licensed Community Practical Nurse to a 1.0 Clinic Medical Assistant, position 714052, in the Integrated Clinical Services Division of the Health Department. Class Comp approved reclassification effective on 10/20/2010 (reclass #1608). This position will room patients, obtain comprehensive vital signs and appropriate screening, collect clinical assessment data from patients, prepare patients for exams and procedures including equipment set-up and specimen collection, and order labs as directed. The position will forecast and administer immunizations and approved injections, draw blood and other labs. The incumbent will provide after visit follow-up and ensure the patient/family understands their next appointment and any necessary steps in care; assist with clinic flow by supporting keeping patients/physicians on schedule, complete documentation and charting according to policy, prepare and stocks exam rooms. This change impacts program offers 40023 – East County Health Clinic.

Reclassify a 1.0 Health Assistant 1 to a 1.0 Office Assistant 2, position 705304, in the Community Health Services Division of the Health Department. Class Comp approved reclassification effective on 1/01/2011 (reclass #1647). The main purpose for this position is to provide front desk customer support and assist with patients' check-in/check-out, answer phones, schedule appointments using Epic, collect fees, and provide insurance billing. Additionally, this position maintains medical files, makes copies, orders forms and educational pamphlets, and performs time entry for payroll. This change impacts program offers 40011 – STD/HIV/Hep C Community Prevention Program.

3. Explain the fiscal impact (current year and ongoing).

There is no financial impact for FY11.

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

ATTACHMENT A

Budget Modification

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 \$4,798.
- Salary related expense budget will decrease by \$1,559.
- Insurance benefits budget will decrease by \$396.
- Supplies budget will increase by \$6,753.

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?**

Change of classification of positions 714279, 714052, and 705304 to better fit the duties of those positions as determined by the Class/Comp Unit of the Central Human Resources.

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

1. Reclassify a 1.0 Program Coordinator to a 1.0 Program Development Specialist, position 714279, in the Integrated Clinical Services Division of the Health Department.
2. Reclassify a 1.0 Licensed Community Practical Nurse to a 1.0 Clinic Medical Assistant, position 714052, in the Integrated Clinical Services Division of the Health Department.
3. Reclassify a 1.0 Health Assistant 1 to a 1.0 Office Assistant 2, position 705304, in the Community Health Services Division of the Health Department.

- **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

ATTACHMENT B

BUDGET MODIFICATION: HD-11-09

Required Signatures

Elected Official or
Department/
Agency Director:



Date: 1/12/2011

Budget Analyst:



Date:

Shannon Busby

Department HR:



Date: 01/06/2010

Countywide HR:

Date: