



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 3/14/13
Agenda Item #: C.6
Est. Start Time: 9:30 am
Date Submitted: 2/26/13

Agenda Title: **BUDGET MODIFICATION # HD-13-13 Authorizing Four Position Re-classifications within Various Divisions of the Health Department.**

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

Requested Meeting Date: March 14, 2013 **Time Needed:** N/A - Consent

Department: Health Department **Division:** Integrated Clinical Services, Community Health Services

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 four positions. This change will not impact the Health Department's total FTE for FY2013.

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 Program Manager 1 to a 1.00 FTE Manager 2, position 703023, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 11/01/2012 (reclassification #2039). The Manager 2 is responsible for planning, organizing, directing, administering, and evaluating large complex programs. The responsibilities of the Manager 2 position have been expanded to oversee three programs: the HIV Health Services Center, the Westside Health Center, and Health Care for the Homeless (St. Francis Dining Hall). In addition, this position is responsible for preparing and managing grants and contracts, making recommendations for new

programs, and coordinating with external and internal agencies to ensure compliance with policies, objectives, program priorities, and applicable laws, rules, and regulations. This change impacts program offer 40012 – Services for Persons Living with HIV.

Reclassify a 1.00 FTE Operations Supervisor to a 1.00 FTE Program Supervisor, position 704094, in the Community Health Services Division of the Health Department. Class Comp approved the reclassification effective 05/02/2012 (reclassification #2050). The responsibilities of the Program Supervisor have expanded to include the Disease Intervention Specialist and Partner Services program, Results Services, the STD Clinic, Pivot Community-Based Clinical Services, and the HIV Downtown Test Site. In addition, the position is responsible for interviewing and hiring new staff, establishing and monitoring work performed by technical and clinic support staff, and assisting and advising subordinate staff with complex issues. This change impacts program offer 40011 – STD/HIV/Hep C Community Prevention Program.

Reclassify a 0.80 FTE Nurse Practitioner to a 0.80 FTE Physician, position 712367, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 10/15/2012 (reclassification #2041). This position is responsible for providing professional, comprehensive primary medical care and treatment services with an emphasis on prevention of disease and promotion of health. The responsibilities of the position have expanded to specialize in the area of Pediatrics in order to meet the higher level of care and consultation. This change impacts program offer 40022 – Mid County Health Clinic.

Reclassify a 1.00 FTE Office Assistant 2 to a 1.00 FTE Officer Assistant Senior, position 714157, in the Community Health Services Division of the Health Department. Class Comp approved the reclassification effective 10/29/2012 (reclassification #2034). The responsibilities of the Office Assistant Senior have expanded to include maintaining detailed records, including verifying the accuracy of information, researching discrepancies, creating and maintaining a quality assurance system to ensure the accuracy of data entry, preparing agendas, minutes, report and statistical charts, and assisting with program duties such as training on systems, procedures, and program operations with clients. This change impacts program offer 40015 – Lead Poisoning Prevention.

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

The reclassification of position 703023 to a Manager 2 increased budgeted personal cost by \$3,293 because the new salary rate is higher than the current salary rate that is budgeted. The increase in cost is offset by a reduction in professional services and supplies for no net fiscal impact this fiscal year.

The reclassification of position 704094 to a Program Supervisor increased budgeted personal cost by \$11,137 because the new salary rate is higher than the current salary rate that is budgeted. The increase in cost is offset by reductions in printing, temporary, fringe, and insurance for no net fiscal impact this fiscal year.

The reclassification of position 712367 to a Physician increased budgeted personal cost by \$18,205 because the new salary rate is higher than the current salary rate that is budgeted. The increase in cost is offset by a reduction in medical supplies for no net fiscal impact this fiscal year.

The reclassification of position 714157 to an Office Assistant Senior increased budgeted personal cost by \$2,534 because the beginning step for an Office Assistant Senior is higher than the current step at which the Office Assistant 2 is budgeted. The increase in cost is offset by reductions in professional services, printing, supplies, local travel/mileage, temporary, fringe, insurance, and professional services for no net fiscal impact this fiscal year.

In subsequent fiscal years, all the reclassified positions will be subject to approved cost of living adjustments (COLA) and step increases in accordance with the collective bargaining agreement with Local 88 and 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

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 increase by \$25,532
- Temporary will decrease by \$2,216
- Salary related expense budget will increase by \$7,467
- Non Base Fringe will decrease by \$644
- Insurance benefits budget will increase by \$2,170
- Non Base Insurance will decrease by \$188
- Professional Services will decrease by \$2,743
- Printing will decrease by \$8,404
- Supplies will decrease by \$2,754
- Medical supplies will decrease by \$18,205
- Local Travel/Mileage will decrease by \$15

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?**

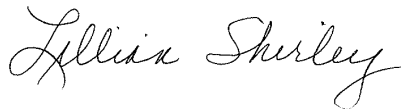
Change of classification for positions 703023, 704094, 712367, and 714157 better fit the duties of these positions as determined by the Class/Comp Unit of the Central Human Resources.

- **Do any personnel actions result from this budget modification? Explain.**
 - Reclassify a 1.00 FTE Program Manager 1 to a 1.00 FTE Manager 2, position 703023, in the Integrated Clinical Services Division of the Health Department. Class Comp request #2039.
 - Reclassify a 1.00 FTE Operations Supervisor to a 1.00 FTE Program Supervisor, position 704094, in the Community Health Services Division of the Health Department. Class Comp request #2050.
 - Reclassify a 0.80 FTE Nurse Practitioner to a 0.80 FTE Physician, position 712367, in the Integrated Clinical Services Division of the Health Department. Class Comp request #2041.
 - Reclassify a 1.00 FTE Office Assistant 2 to a 1.00 FTE Office Assistant Senior, position 714157, in the Community Health Services Division of the Health Department. Class Comp request #2034.
- **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: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signature

Elected Official or Dept Director: KaRin Johnson for **Date:** 2/26/2013



Budget Analyst: Althea Gregory /s/ **Date:** 2/26/2013

Department HR:  **Date:** 2/22/2013

Countywide HR:  **Date:** 2/26/2013