



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-23-16: Authorizing five position reclassifications within the Health Department

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

Department: 40 - Health Department **Division:** Integrated Clinic Services

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 five 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 Health Educator to a 1.00 FTE Program Specialist Senior, position 711728, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 5/23/2015 (reclassification #3228). This position is responsible for providing technical assistance to decision-makers, department leadership, partner organizations, and community groups on environmental health threats and hazards, and strategies to reduce or mitigate related health impacts; researching and summarizing the health effects from exposure to particular toxic substances and/or environmental health hazards; preparing science-based issue briefs, verbal testimony, and related expertise to educate and empower community based organizations, county commissioners and state and national regulatory authorities; compiling policy and program solution matrices based on emerging and evidence-based practices; developing and administering projects, programs, and /or policy; briefing Commissioners on community level impacts of environmental health hazards; and indentifying, researching, and recommending mitigation strategies.

This change impacts program offers 40007– Health Inspections and Education, 40008 – Vector-

Borne Disease Prevention and Code Enforcement, and 40037 – Environmental Health Education, Outreach and Housing

Reclassify a 0.90 FTE Licensed Community Practical Nurse to a 0.90 FTE Medical Assistant, position 715713, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 12/7/2015 (reclassification #3235). This position is responsible for escorting patients to exam rooms, obtaining vital signs, conducting appropriate screening, and collecting data from patients; preparing patients for exams and procedures such as ear irrigations, ECG, urine dipsticks, INR urine, HCG, BG, and strep throat swabs; ordering lab tests and giving immunizations and medications as directed. This position will also provide patient education; schedule follow-up appointments; provide after visit instruction and ensure patient/family understands next appointment and steps in care.

This change impacts program offer 40012A – Services for Persons Living with HIV

Reclassify a 1.00 FTE Program Specialist to a 1.00 FTE Program Specialist Senior, position 705730, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 6/7/2015 (reclassification #3238). This position is responsible for the management of the Lead Poisoning Prevention program that includes a variety of services including in home lead risk assessment, case management for children with elevated lead levels, communication with medical providers, coordination of lead testing community clinics, providing community education and information and referral to community members and agencies, and technical assistance through the statewide Leadline. This position is also responsible for acting as the media liaison and spokesperson for Lead Poisoning Prevention issues or concerns; coordinating with state and federal partners and agencies to resolve problems and develop best practices; serving as the subject matter expert regarding lead poisoning and prevention; and providing lead risk assessments to determine the source of lead and mitigate the damage and danger.

This change impacts program offers 40037 – Environmental Health Education, Outreach and Housing, and 40015 Lead Poisoning Prevention

Reclassify a 1.00 FTE Health Educator to a 1.00 FTE Clinical Services Specialist, position 714403, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 6/15/2015 (reclassification #3248). This position is responsible for conducting psycho-social assessments and integrating care plans regarding complex and difficult issues of clients with varying stages of HIV/AIDS disease; determining a client's mental and emotional ability to participate in care and follow up on action plans; evaluating alcohol and drug dependency, HIV prevention, depression and anxiety, persistent mental illness, suicide risk, chronic pain, psycho-social issues, cognitive functioning, housing needs, and other issues affecting client participation in medical care and medication adherence; developing action plans to resolve persistent problems; following up with clients in person and over the phone to track progress and provide technical assistance and support; assisting clients to learn cognitive management and problem solving skills, to improve medication adherence and to manage emotional and behavioral crises; and providing comprehensive, team-based management in coordination with client's medical provider, nurse, and other clinic staff.

This change impacts program offer 40012A – Services for Persons Living with HIV

Reclassify a 1.00 FTE Health Educator to a 1.00 FTE Clinical Services Specialist, position 714490, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 6/15/2015 (reclassification #3249). This position is responsible for conducting psycho-social assessments and integrating care plans regarding complex and difficult issues of clients with varying stages of HIV/AIDS disease; determining a client's mental and emotional ability to participate in care and follow up on action plans; evaluating alcohol and drug dependency, HIV prevention, depression and anxiety, persistent mental illness, suicide risk, chronic pain, psycho-social issues, cognitive functioning, housing needs, and other issues affecting client participation in medical care and medication adherence; developing action plans to resolve

persistent problems; following up with clients in person and over the phone to track progress and provide technical assistance and support; assisting clients to learn cognitive management and problem solving skills, to improve medication adherence and to manage emotional and behavioral crises; and providing comprehensive, team-based management in coordination with client's medical provider, nurse, and other clinic staff.

This change impacts program offer 40012A – Services for Persons Living with HIV

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 711728 to a Program Specialist Senior increased budgeted personnel cost by \$13,689, because the step at which the Program Specialist Senior is budgeted is higher than the step at which the Health Educator is budgeted. The increase in cost is offset by a decrease in Printing, Travel & Training, Temporary, Non Base Fringe, and Non Base Insurance for no net fiscal impact this fiscal year.

The reclassification of position 715713 to a Medical Assistant decreased budgeted personnel cost by \$21,175, because the step at which the Medical Assistant is budgeted is lower than the step at which the Licensed Community Practical Nurse is budgeted. 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.

The reclassification of position 705730 to a Program Specialist Senior increased budgeted personnel cost by \$8,465, because the step at which the Program Specialist Senior is budgeted is higher than the step at which the Program Specialist 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.

The reclassification of position 714403 to a Clinic Services Specialist increased budgeted personnel cost by \$1,928, because the step at which the Clinic Services Specialist is budgeted is higher than the step at which the Health Educator 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.

The reclassification of position 714490 to a Clinical Services Specialist is budget neutral, because the current budgeted pay for the position falls within the pay-scale of the new classification.

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 \$2,136
- Salary related expense budget will increase by \$615
- Insurance benefits budget will increase by \$156
- Temporary personnel budget will increase by \$5,919
- Non Base Fringe budget will increase by \$1,697
- Non Base Insurance budget will increase by \$428
- Printing budget will decrease by \$2,636
- Travel & Training budget will decrease by \$8,315

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?

Changes of classification for position 711728, 715713, 705730, 714403, and 714490 better fit the duties of these positions 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 Health Educator to a 1.00 FTE Program Specialist Senior, position 711728, in the Public Health Division of the Health Department. Class Comp approved #3228.
- Reclassify a 0.90 FTE Licensed Community Practical Nurse to a 0.90 FTE Medical Assistant, position 715713, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #3235.
- Reclassify a 1.00 FTE Program Specialist to a 1.00 FTE Program Specialist Senior, position 705730, in the Public Health Division of the Health Department. Class Comp approved #3238.
- Reclassify a 1.00 FTE Health Educator to a 1.00 FTE Clinical Services Specialist, position 714403, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #3248.
- Reclassify a 1.00 FTE Health Educator to a 1.00 FTE Clinical Services Specialist, position 714490, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #3249.

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:	_____