



**Multnomah County
Agenda Placement Request
Budget Modification**
(FY 2018)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # HD-02-19: Authorizing three position reclassifications within the Health Department

Requested Meeting Date: 9/6/2018

Time Needed: N/A Consent

Department: 40 - Health Department

Division: Public Health, Mental Health & Addiction Services, Business Operations

Contact(s): Angel Landrón-González- Budget & Finance Manager

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Ext. 87438

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 adjustment resulting from the reclassification of three positions. This change will not impact the Health Department's total FTE for FY 2019.

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 Communications Specialist to a 1.00 FTE Creative Media Coordinator, position 719452, in the Business Operations Division of the Health Department. Class Comp approved the reclassification effective 7/11/18 (reclassification #4107). The position will be responsible for meeting with program leaders to discuss the purpose, scope, budget, and stages of design projects; organizing, scheduling, and prioritizing multiple projects of varying complexity; maintaining a calendar tracking system; archiving and maintaining artwork for future use; collecting printed pieces from multiple sources to use as a pool of reference materials; applying an equity lens during the design and production stages to ensure effective/appropriate engagement of diverse communities; coordinating appropriate editing, translation, proofreading, and/or approval of media materials; working with program leaders and team members to ensure appropriate translation and editing of materials; providing coaching to program leaders in the use of trans-created materials; determining design/production methods and vendors; developing a network of

graphic artists and designers for subcontracting; sharing knowledge and skill to ensure the development of a cohesive approach to communications; providing support to the projects of co-workers; coordinating software maintenance enhancements and troubleshooting for all design-related programs.

This change impacts program offer 40043 – Health Department Operations.

Reclassify a 1.00 FTE Program Specialist to a 1.00 FTE Program Supervisor, position 712330, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 8/1/18 (reclassification #4114). The position will be responsible for performing direct supervision of the Disease Intervention Specialist (DIS) team; interviewing and recommending hiring of new staff; recommending and initiating personnel actions such as promotions, transfers, and disciplinary actions; assigning duties and establishing work schedules; reviewing staff work performance; developing guidelines, procedures, performance standards, and evaluation standards; managing collaborative projects to increase data collection, sharing, quality, analysis, and use; managing quality, data, processes, and deliverables for various grants; developing and delegating tasks related to communicating initiatives and services to the public through the website, social media, and outreach activities; monitoring and evaluating STD morbidity, and identifying trends and changes for the purposes of responding to and preventing sexually transmitted infections and HIV transmission; ensuring quality, completeness, and policy compliance of case investigation and surveillance team activities and reports; investigating and developing new technologies to increase communication with clients and case investigation contacts; and providing technical assistance and training to other health departments, other programs, health care provider agencies, and community-based organizations.

This change impacts program offer 40011 – STD/HIV/Hep C Community Prevention Program.

Reclassify a 1.00 FTE Program Specialist Senior to a 1.00 FTE Program Specialist, position 717433, in the Mental Health and Addictions Services Division of the Health Department. Class Comp approved the reclassification effective 8/1/18 (reclassification #4119). The position will be responsible for serving as a liaison between Decision Support, DCS, and finance staff to design and implement a comprehensive billing process to export claims and import explanations of benefits; posting claims to Evolv and resubmitting pending/denied claims; ensuring all systems are set up correctly to capture program revenue; providing oversight and management of the system to ensure successful revenue capture; identifying claims that did not adjudicate correctly; following up to resolve issues and resubmitting claims/encounters; formulating recommendations to align and/or correct operations to meet contract and program goals; providing technical assistance and consultation to staff; preparing analytical healthcare claims revenue reports and communications; tracking National Provider Identifier (NPI) information in Evolv; sending updates to Third Party Administrators when information changes; advising managers and supervisors on policies and procedures; and developing DCS billing policies and procedures.

This change impacts program offer 40068 – Mental Health Quality Management & Protective 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 classifications or other budgeted line items have been adjusted so that the changes are budget neutral.

The reclassification of position 719452 to a Creative Media Coordinator is budget neutral, because the current budgeted pay for the position falls within the pay scale of the new classification.

The reclassification of position 712330 to a Program Supervisor increased budgeted personnel cost by \$4,401, because the Program Supervisor is a higher paygrade than the Program Specialist. 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 717433 to a Program Specialist decreased budgeted personnel cost by \$35,777, because the Program Specialist is a lower paygrade than the Program Specialist Senior. 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.

In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA), step and merit pay increases in accordance with collective bargaining agreements and county personnel rules. 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 decrease by \$22,860
- Salary related expense budget will decrease by \$6,951
- Insurance benefits budget will decrease by \$1,565
- Temporary budget will increase by \$22,089
- Non Base Fringe budget will increase by \$7,639
- Non Base Insurance budget will increase by \$1,648

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

8. What do the changes accomplish?

Change of classification for positions 719452, 712330, and 717433 better fits 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 Program Communications Specialist to a 1.00 FTE Creative Media Coordinator, position 719452, in the Business Operations Division of the Health Department. Class Comp approved #4107.

Reclassify a 1.00 FTE Program Specialist to a 1.00 FTE Program Supervisor, position 712330, in the Public Health Division of the Health Department. Class Comp approved #4114.

Reclassify a 1.00 FTE Program Specialist Senior to a 1.00 FTE Program Specialist, position 717433, in the Mental Health and Addictions Services Division of the Health Department. Class Comp approved #4119.

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: _____