



# 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-03-18: Authorizing three position reclassifications within the Health Department

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

**Department:** 40 - Health Department **Division:** Business Operations, Health Officer, Public Health

**Contact(s):** Angel Landron-Gonzalez – Finance & Budget Manager

**Phone:** (503) 988-7438 **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 2018.

### 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 1 to a 1.00 FTE Manager Senior, position 709860, in the Health Officer Division of the Health Department. Class Comp approved the reclassification effective 7/6/17 (reclassification #3784). This position is responsible for planning, organizing, and strategizing for daily and extraordinary events and emergencies through continuous planning, review/quality improvement, and testing of systems and equipment in partnership with internal and external programs and agencies; managing the county's EMS program and overseeing the daily response to 911 calls; managing the Public Health Emergency Preparedness program and administering the planning and training within the department; managing the Region 1 Hospital Preparedness program and working with Health Systems on long-term planning for disasters; planning, organizing, and directing others during an actual disaster; ensuring program compliance with regulatory agencies and guidelines; hiring, orienting, training, and supervising staff; providing advice and direction to management on effective performance management and supervisory techniques; partnering with other agencies on funds management and establishing processes for

information gathering, sharing, and documentation across various organizations or agencies; developing, implementing, and monitoring the budget; performing contract compliance monitoring and fine assessment; leading, planning, and directing the Health Department Response in the event of an emergency or exercise; and developing, updating, administering, and monitoring action plans, internal and external agreements, policies to be followed for activation, alternative site locations, program compliance, and the debrief process after an event or exercise.

This change impacts program offer 40005 – Public Health & Regional Health Systems Emergency Preparedness.

Reclassify a 1.00 FTE Finance Technician to a 1.00 FTE Finance Specialist 1, position 702680, in the Business Operations Division of the Health Department. Class Comp approved the reclassification effective 1/26/17 (reclassification #3797). This position is responsible for maximizing county revenue by billing all medical, dental, and behavioral health charges from all clinics and following through to completion until payment is received. The position is also responsible for evaluating billing work queues by analyzing, researching, interpreting, and applying guidelines, rules, and regulations to all denied and unpaid claims; reviewing and researching adjustments and coding denials; updating denial codes; calling and/or appealing denied claims; reporting EPIC system issues; reviewing and identifying all claims not accepted/submitted to payer and evaluating discrepancies between the different systems and EPIC; researching, fixing, and correcting errors and resubmitting claims for payments; answering questions from clinics regarding insurance questions on eligibility, coverage, and patient accounts; using Generally Accepted Accounting Principles to perform Accounts Receivables remittance payment postings; tracking payments in EPIC and SAP; balancing and reconciling EPIC payment batches to the SAP deposits; evaluating, researching, and identifying monies not related to medical billing; analyzing charges and payments in EPIC and applying undistributed monies and/or reposting payments as needed; and identifying and initiating payer credits and refunds.

This change impacts program offer 40041 – Medical Accounts Receivable.

Reclassify a 1.00 FTE Research Evaluation Analyst 2 to a 1.00 FTE Research Evaluation Analyst Senior, position 714331, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 1/28/17 (reclassification #3800). This position is responsible for leading and conducting surveillance and evaluation projects; performing standard and in-depth, complex, technical qualitative and quantitative analytical tasks to collect and analyze health-related surveillance and research data; evaluating and disseminating relevant findings for public health practice and disease prevention; formulating and applying advanced data management, coding, informatics, and analysis using a variety of software and databases; formulating and testing performance measures using multiple information sources; providing leadership in data collection and use of findings in opioid trends, naloxone, syringe exchange, and harm reduction work; providing leadership in study design, data cleaning, advanced data analysis, and report writing; developing, testing, and providing recommendations and implementation plans for the improvement of services and/or programs; designing, drafting, and presenting public health surveillance and special study reports and manuscripts educating stakeholders about population-based public health and epidemiologic methods; representing the department with respect to legislative policy on naloxone, developing naloxone training and providing technical assistance to contract on training, data collection, and evaluation; working with IT to implement syringe exchange and naloxone data systems; responding to media requests; and collaborating on strategic and systems planning.

This change impacts program offers 40011 – STD/HIV/Hep C Community Prevention Program, 40061A – Harm Reduction, and 40061B – Overdose Prevention Strategy

### **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 709860 to a Manager Senior is budget neutral, because the current budgeted pay for the position falls within the pay-scale of the new classification.

The reclassification of position 702680 to a Finance Specialist 1 is budget neutral, because the current budgeted pay for the position falls within the pay-scale of the new classification.

The reclassification of position 714331 to a Research Evaluation Analyst Senior increased budgeted personnel cost by \$2,861, because the step at which the Research Evaluation Analyst Senior is budgeted is higher than the step at which the Research Evaluation Analyst 2 is budgeted. The increase in cost is offset by a decrease in Supplies, Temporary, Non Base Fringe, and Non Base Insurance, 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 or other government participation.**

N/A

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**Budget Modification**

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**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 \$2,057
- Salary related expense budget will increase by \$657
- Insurance benefits budget will increase by \$147
- Temporary budget will decrease by \$2,057
- Non Base Fringe budget will decrease by \$657
- Non Base Insurance budget will decrease by \$84
- supplies will decrease by \$63

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 positions 714331, 709860, and 702680 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 Manager 1 to a 1.00 FTE Manager Senior, position 709860, in the Health Officer Division of the Health Department. Class Comp approved #3784.

Reclassify a 1.00 FTE Finance Technician to a 1.00 FTE Finance Specialist 1, position 702680, in the Business Operations Division of the Health Department. Class Comp approved #3797.

Reclassify a 1.00 FTE Research Evaluation Analyst 2 to a 1.00 FTE Research Evaluation Analyst Senior, position 714331, in the Public Health Division of the Health Department. Class Comp approved #3800.

**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

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**Required Signature**

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**Elected Official or  
Dept. Director:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Budget Analyst:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Department HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_