



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-37-17: Authorizing two position reclassifications within the Health Department

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

Department: 40 - Health Department **Division:** Mental Health & Addiction Services, Public Health

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 two positions. This change will not impact the Health Department's total FTE for FY 2017.

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 2, position 717502, in the Mental Health and Addiction Services Division of the Health Department. Class Comp approved the reclassification effective 6/21/16 (reclassification #3645). This position is responsible for leadership and administrative oversight including managing the day-to-day operations for the assigned programs; providing consultation and supervision to program supervisors; providing clinical consultation and leadership for internal and external partners; representing the county at various local and state level meetings; overseeing compliance with federal, state, county, and Medicaid rules; coordinating and providing all required reports; overseeing and managing contracts, procurement, and grants processes; monitoring contract compliance, contract quality of service, and contract outcomes; providing technical assistance and leading system improvement efforts; presenting information on the programs to leadership, stakeholders, and other groups; participating in the development of the budget; identifying training needs, coordinating collaboration on system improvements, and training to improve services to child and youth.

This change impacts program offers 40082 – School Based Mental Health Services and 40078 – Early Assessment & Support Alliance

Reclassify a 1.00 FTE Research Evaluation Analyst 2 to a 1.00 FTE Research Evaluation Analyst Senior, position 713782, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 6/23/16 (reclassification #3648). This position is responsible for developing innovative data collection and analysis systems; performing advanced, in-depth qualitative and/or quantitative analysis to formulate and test performance measures; collaborating with colleagues to develop, review, and refine project findings; formulating and applying mathematical/statistical modeling utilizing statistical software to develop and interpret information to assist management with decision-making, policy formulation, and other program functions; leading or collaborating on research/evaluation study planning, the design of study processes and outcome evaluations, and the update and formulation of complex performance measures; recommending data-driven improvements in Public Health services and programs; designing, drafting, and presenting management reports and study findings; reviewing evaluation outcomes, reports, debriefings, workshops, and technical training for what information to share with management and staff in order to increase understanding direct the decision making process; and serving as a consultant with management, team members, contractors, partner organizations, and the public.

This change impacts program offer 40048 – Community Epidemiology

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 717502 to a Manager 2 decreased budgeted personnel cost by \$2. The decrease in cost is offset by an increase in Premium, and Supplies, for no net fiscal impact this fiscal year.

The reclassification of position 714158 to a Research Evaluation Analyst Senior increased budgeted personnel cost by \$14,111, because the step at which the Research Evaluation Analyst Senior is budgeted is higher than the step at which Research Evaluation Analyst 2 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.

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 \$10,228
- Salary related expense budget will increase by \$3,140
- Insurance benefits budget will increase by \$741
- Temporary budget will decrease by \$10,229
- Non Base Fringe budget will decrease by \$3,141
- Non Base Insurance budget will decrease by \$741
- Supplies budget will increase by \$1
- Premium budget will increase by \$1

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?

Change of classification for positions 717502, and 714158 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 Manager 1 to a 1.00 FTE Manager 2, position 717502, in the Mental Health and Addiction Services Division of the Health Department. Class Comp approved #3645.

Reclassify a 1.00 FTE Research Evaluation Analyst 2 to a 1.00 FTE Research Evaluation Analyst Senior, position 713782, in the Public Health Division of the Health Department. Class Comp approved #3648.

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: _____