



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-06-15: Authorizing twenty-three position re-classifications within various divisions of the Health Dept

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

Department: 40 - Health Department **Division:** Integrated Clinical Services,
Corrections 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 twenty-three positions at the conclusion of physician collective bargaining. This change will not impact the Health Department's total FTE for FY 2015.

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.

On March 20, 2014, the Board approved the Physician Bargaining Contract which created a new represented physician classification, 6317. The following twenty-three positions are being reclassified into this newly created, represented physician classification. The correction to the FY15 budget was delayed pending ratification of the new labor agreement and necessary updates to the SAP system.

- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 700039 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40019 – North Portland Health Clinic

- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 700142 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer

40020 – Northeast Health Clinic

- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 700405 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40022 - Mid County Health Clinic
- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 700525 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40022 - Mid County Health Clinic
- Reclassify a 1.00 FTE Physician to a 1.00 FTE Represented Physician, position 700843 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40019 – North Portland Health Clinic
- Reclassify a 1.00 FTE Physician to a 1.00 FTE Represented Physician, position 701641 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40012 – Services for Persons Living with HIV
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 702642 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40020 – Northeast Health Clinic
- Reclassify a 0.50 FTE Physician to a 0.50 FTE Represented Physician, position 705851 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40020 – Northeast Health Clinic
- Reclassify a 1.00 FTE Physician to a 1.00 FTE Represented Physician, position 706899 in the Corrections Health Division of the Health Department. This change impacts program offer 40051A - Corrections Health Inverness Jail (MCIJ) Base & Clinical Services and 40051B - Corrections Health MCIJ General Housing Dorms 4 – 11
- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 707057 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40026 – La Clinica de Buena Salud
- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 707851 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40020 – Northeast Health Clinic
- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 709894 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40019 – North Portland Health Clinic
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 709896 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40023 - East County Health Clinic
- Reclassify a 0.50 FTE Physician to a 0.50 FTE Represented Physician, position 710904 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40022 - Mid County Health Clinic
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 712102 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40023 - East County Health Clinic

- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 712346 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40023 - East County Health Clinic
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 712367 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40022 - Mid County Health Clinic
- Reclassify a 0.70 FTE Physician to a 0.70 FTE Represented Physician, position 712744 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40023 - East County Health Clinic
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 714235 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40022 - Mid County Health Clinic
- Reclassify a 1.00 FTE Physician to a 1.00 FTE Represented Physician, position 714237 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40022 - Mid County Health Clinic
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 714616 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40029 - Rockwood Community Health Clinic
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 715181 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40029 – Rockwood Community Health Clinic
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 715853 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40027 – Southeast Health Clinic

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 these twenty-three positions to Represented Physicians (6317) increased budgeted personnel cost by \$153,762 because the step at which the Represented Physicians (6317) are budgeted is higher than the step at which the Physicians (9490) are budgeted. The increase in cost is offset by decreases in temporary personnel costs and premium, and increases in supplies and medical and dental supplies 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 \$109,795
- Salary related expense budget will increase by \$36,007
- Insurance benefits budget will increase by \$7,960
- Supplies budget will increase by \$8,437
- Medical and Dental Supplies budget will increase by \$19,682
- Temporary personnel budget will decrease by \$163,772
- Non-Base Fringe budget will decrease by \$13,675
- Non-Base Insurance budget will decrease by \$3,685
- Premium budget will decrease by \$749

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 700039, 700142, 700405, 700525, 700843, 701641, 702642, 705851, 706899, 707057, 707851, 709894, 709896, 710904, 712102, 712346, 712367, 712744, 714235, 714237, 714616, 715181, and 715853 better fits the duties of these positions as determined by the Physician's Bargaining Contract, approved and signed by the Board on March 20, 2014.

9. Do any personnel actions result from this budget modification?

- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 700039 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 700142 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 700405 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 700525 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 1.00 FTE Physician to a 1.00 FTE Represented Physician, position 700843 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 1.00 FTE Physician to a 1.00 FTE Represented Physician, position 701641 in the Integrated Clinical Services Division of the Health Department
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 702642 in the

Integrated Clinical Services Division of the Health Department.

- Reclassify a 0.50 FTE Physician to a 0.50 FTE Represented Physician, position 705851 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.50 FTE Physician to a 0.50 FTE Represented Physician, position 706899 in the Corrections Health Division of the Health Department.
- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 707057 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 707851 in the Integrated Clinical Services Division of the Health Department
- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 709894 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 709896 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.50 FTE Physician to a 0.50 FTE Represented Physician, position 710904 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 712102 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 712346 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 712367 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.70 FTE Physician to a 0.70 FTE Represented Physician, position 712744 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 714235 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 1.00 FTE Physician to a 1.00 FTE Represented Physician, position 714237 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 714616 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 715181 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 715853 in the Integrated Clinical Services Division of the Health Department.

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: _____