



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

**APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS**

AGENDA # C.3 **DATE** 5/11/17

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 5/11/17

Agenda Item #: C.3

Est. Start Time: 9:30 am

Date Submitted: 4/17/17

**Agenda Title: BUDGET MODIFICATION # HD-43-17: Authorizing one position
reclassification within the Health Department**

Requested Meeting Date: May 11, 2017

Time Needed: N/A - Consent

Department: 40 - Health Department

Division: 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 one position. 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 Program Specialist to a 1.00 FTE Program Specialist Senior, position 708778, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 10/3/16 (reclassification #3710). This position is responsible for providing leadership in writing, reviewing, and coordinating annual grant and contract reports; ensuring that grant requirements are reflected in contracts; determining grant funded services that should be contracted out to community-based organizations; managing contractor selection processes including writing formal and informal requests for proposals and notices of intent; modifying contract conditions; monitoring contract performance; modifying work plans as needed to ensure program goals and objectives are met; developing service delivery plans for all contracted health and support services; developing and revising standards of care for health and support services; working with program staff, health and social service agencies, and other local and state government programs to develop and implement community assessments to identify gaps in services; preparing and presenting reports, plans, and recommendations to planning groups, community networks, and client forums; representing the county to local, regional, and state

human services programs and planning groups; providing technical assistance to contractors to improve data quality and reliability; and developing presentations regarding service utilization and expenditures.

This change impacts program offer 40012 – 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 classification or other budgeted line items have been adjusted so that the changes are budget neutral.

The reclassification of position 708778 to a Program Specialist Senior increased budgeted personnel cost by \$2, 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 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 \$1
- Insurance benefits budget will increase by \$1
- Supplies budget will decrease by \$2

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 position 708778 better fits the duties of this position 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 Specialist to a 1.00 FTE Program Specialist Senior, position 708778, in the Public Health Division of the Health Department. Class Comp approved the #3710.

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:** Joanne Fuller /s/

Date: April 17, 2017

Budget Analyst: Jeff Renfro /s/

Date: April 17, 2017

Department HR: Holly Calhoun /s/

Date: April 17, 2017

Countywide HR: Karie Miller /s/

Date: April 17, 2017

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-43-17

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	40012A-17	21700	40-30	0030	4FA14-22-1	60000 - Permanent	205,334	205,335	1	
2	40012A-17	21700	40-30	0030	4FA14-22-1	60130 - Salary Related Expns	71,465	71,465	0	
3	40012A-17	21700	40-30	0030	4FA14-22-1	60140 - Insurance Benefits	60,416	60,417	1	
4	40012A-17	21700	40-30	0030	4FA14-22-1	60240 - Supplies	448	446	(2)	
5	40012A-17	21700	40-30	0030	4FA14-22-10	60000 - Permanent	100,565	100,565	0	
6	40012A-17	21700	40-30	0030	4FA14-22-10	60130 - Salary Related Expns	32,120	32,120	0	
7	40012A-17	21700	40-30	0030	4FA14-22-10	60140 - Insurance Benefits	32,949	32,949	0	
21700 Total										0
40-30 Total										0
Program Offer Number 40012A-17 Total										0
8	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(78,414,582)	(78,414,583)	(1)	
9	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,963,235	12,963,236	1	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-43-17

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
708778	6021	Program Specialist	64792	21700	4FA14-22-1	(0.80)	(53,120)	(16,313)	(15,852)	(85,285)
708778	6021	Program Specialist	64792	21700	4FA14-22-10	(0.20)	(13,280)	(4,078)	(3,963)	(21,321)
708778	6088	Program Specialist/Sr	64792	21700	4FA14-22-1	0.80	53,255	16,355	15,863	85,472
708778	6088	Program Specialist/Sr	64792	21700	4FA14-22-10	0.20	13,313	4,088	3,965	21,367
Total Annualized Changes:						0.00	\$168	\$52	\$13	\$233

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
708778	6021	Program Specialist	64792	21700	4FA14-22-1	(0.60)	(39,940)	(12,266)	(11,896)	(64,102)
708778	6021	Program Specialist	64792	21700	4FA14-22-10	(0.15)	(9,985)	(3,066)	(2,974)	(16,025)
708778	6088	Program Specialist/Sr	64792	21700	4FA14-22-1	0.60	39,941	12,266	11,897	64,104
708778	6088	Program Specialist/Sr	64792	21700	4FA14-22-10	0.15	9,985	3,066	2,974	16,025
Total Current FY Changes:						0.00	\$1	\$0	\$1	\$2