



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-26-15: Authorizing three position re-classifications within the Health Department's Corrections Health**

Requested Meeting Date: _____ **Time Needed:** Consent Item

Department: 40 - Health Department **Division:** Integrated Clinic Services

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 three positions. 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.

Reclassify a 1.00 FTE Office Assistant 2 to a 1.00 FTE Office Assistant Senior, position 708907, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 6/1/2014 (reclassification #2721). This position is responsible for personnel payroll and timekeeping duties, including reviewing time and attendance, correcting payroll errors, transferring timesheets into SAP, and ensuring compliance with wage and hour laws. This position is also responsible for maintaining the schedule, filling sick calls, processing vacation requests, and maintaining several databases that track overtime, vacation hours, sick time, education and training hours, FMLA, and on-call staff.

This change impacts program offer 40050A – Corrections Health Multnomah County Detention Center (MCDC)

Reclassify a 1.00 FTE Office Assistant 2 to a 1.00 FTE Office Assistant Senior, position 702481, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 6/1/2014 (reclassification #2722). This position is responsible for personnel payroll and timekeeping duties, including reviewing time and attendance, correcting payroll errors, transferring timesheets into SAP, and ensuring compliance with wage and hour laws. This position is also responsible for maintaining the schedule, filling sick calls, processing vacation requests, and maintaining several databases that track the outcome of ongoing projects, grants, and staff workflow.

This change impacts program offers 40050A – Corrections Health Multnomah County Detention Center (MCDC) and 40050B - Corrections Health MCDC Clinical Services and 4th Floor Housing

Reclassify a 1.00 FTE Office Assistant 2 to a 1.00 FTE Office Assistant Senior, position 703767, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 6/1/2014 (reclassification #2727). This position is responsible for personnel payroll and timekeeping duties, including reviewing time and attendance, correcting payroll errors, transferring timesheets into SAP, and ensuring compliance with wage and hour laws. This position is also responsible for maintaining the schedule, filling sick calls, processing vacation requests, scheduling clients, and working with other programs and management within Corrections Health to coordinate transitional care for clients.

This change impacts program offers 40051A – Corrections Health Iverness Jail (MCIJ) Base and Clinical 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 708907 to an Office Assistant Senior decreased budgeted personnel cost by \$663, because the step at which the Office Assistant Senior is budgeted is lower than the step at which the Office Assistant 2 is budgeted. 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.

The reclassification of position 702481 to an Office Assistant Senior increased budgeted personnel cost by \$4,666, because the step at which the Office Assistant Senior is budgeted is higher than the step at which the Office Assistant 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.

The reclassification of position 703767 to an Office Assistant Senior increased budgeted personnel cost by \$3,984, because the step at which the Office Assistant Senior is budgeted is higher than the step at which the Office Assistant 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 \$5,771
- Salary related expense budget will increase by \$1,798
- Insurance benefits budget will increase by \$418
- Temporary personnel budget will decrease by \$5,771
- Non Base Fringe budget will decrease by \$1798
- Non Base Insurance budget will decrease by \$418

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 708907, 702481, and 703767 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 Office Assistant 2 to a 1.00 FTE Office Assistant Senior, position 708907, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #2721.
- Reclassify a 1.00 FTE Office Assistant 2 to a 1.00 FTE Office Assistant Senior, position 702481 in the Integrated Clinical Services Division of the Health Department. Class Comp approved #2722.
- Reclassify a 1.00 FTE Office Assistant 2 to a 1.00 FTE Office Assistant Senior, position 703767, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #2727.

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: _____