



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-30-18: Authorizing one position reclassification within the Health Department

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

Department: 40 - Health Department **Division:** _____

Contact(s): Angel Landrón-González- Budget & Finance 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 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 Office Assistant 2 to a 1.00 FTE Office Assistant Senior, position 705060, in the Corrections Health Division of the Health Department. Class Comp approved the reclassification effective 7/2/17 (reclassification #3938). This position is responsible for receiving referrals from internal medical providers; coordinating with partners such as providers, nursing staff, outside providers, and others to schedule appointments; tracking and documenting the scheduling process; providing clinics with medical records, lab/imaging reports, pre-authorizations, and cost estimates; scheduling clients within the transportation guidelines set by MCSO; entering employee payroll information into county systems; investigating payroll changes due to employees forgetting to clock in or out or attending trainings; adhering to policies and labor contracts when completing payroll duties; answering employee questions and providing direction to rules or policies; maintaining payroll documentation in partnership with Human Resources; creating and

maintaining databases; verifying accuracy of information; researching client information; gathering and reporting information used to track and maintain National Commission on Correctional Health Care accreditation; performing general office and clerical support duties.
This change impacts program offer 40051A – Corrections Health Inverness Jail (MCIJ) 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 705060 to an Office Assistant Senior increased budgeted personnel cost by \$1,592, because the Office Assistant Senior is a higher pay grade than the Office Assistant 2. 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 position 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 \$1,092
- Salary related expense budget will increase by \$422
- Insurance benefits budget will increase by \$78
- Temporary budget will decrease by \$1,092
- Non Base Fringe budget will decrease by \$422
- Non Base Insurance budget will decrease by \$78

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 position 705060 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 Office Assistant 2 to a 1.00 FTE Office Assistant Senior, position 705060, in the Corrections Health Division of the Health Department. Class Comp approved #3938.

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:	_____