



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-37-16: Authorizing one position reclassification within the Health Department

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

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 adjustment resulting from the reclassification of one position. This change will not impact the Health Department's total FTE for FY 2016.

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 Nursing Development Consultant to a 1.00 FTE Community Health Nurse, position 715795, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 5/13/16 (reclassification #3389). This position is responsible for implementing and maintaining a best practice surveillance system; conducting community health and population needs assessments including needs for education, direct care, community collaboration, and policy development; monitoring infection rates related to client procedures and client/staff exposure; actively leading or participating in data analysis to identify and prioritize infection risks for clients and staff; assessing current infection control practices in clinics and guiding compliance; reviewing and updating clinical procedures and policies; supporting client, community, and department goals through advocacy, counseling, teaching, problem solving, and selecting and utilizing resources; intervening in crisis situations with high risk families, high risk older adults, and/or disabled clients; monitoring clients for signs and symptoms of physical, emotional, financial, neglect, or abuse; and teaching families and clients crisis intervention techniques and ways to deal with infectious situations.

This change impacts program offers 40030 – Medical Directors (Physician, Nurse Practitioner and Nursing)

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 715795 to a Community Health Nurse decreased budgeted personnel cost by \$7,253, because the step at which the Community Health Nurse is budgeted is lower than the step at which the Nursing Development Consultant 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.

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 decrease by \$5,219
- Salary related expense budget will decrease by \$1,655
- Insurance benefits budget will decrease by \$379
- Temporary budget will increase by \$5,219
- Non-Base Fringe will increase by \$1,655
- Non-Base Insurance will increase by \$379

8. What do the changes accomplish?

Change of classification for position 715795 better fits the duties of the 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 Nursing Development Consultant to a 1.00 FTE Community Health Nurse, position 715795, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #3389.

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: _____