



**Multnomah County
Agenda Placement Request
Budget Modification**
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.1 DATE 4/19/18
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 4/19/18
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 4/4/18

Agenda Title: BUDGET MODIFICATION # HD-35-18: Authorizing one position reclassification within the Health Department

Requested Meeting Date: 4/19/18 Time Needed: N/A Consent
Department: 40 - Health Department Division: Public Health
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 Public Health Vector Specialist to a 1.00 FTE Environmental Health Specialist, position 704047, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 4/1/18 (reclassification #4016). The position will be responsible for inspecting and assisting in enforcement of the state and county sanitary and housing codes in residential and commercial structures; inspecting cleanliness of premises, equipment maintenance and operations, and suitability of building structures according to codes; responding to housing safety complaints from renters living in unincorporated areas of the county; conducting housing inspections for other jurisdictions; providing health inspections for Adult Home Care facilities; providing consultations for the Aging, Disabled, and Veterans Services; maintaining records and preparing reports; investigating, enforcing, and maintaining city, county, and state codes that address health concerns involving vector issues, sanitary issues, and structural conditions; represent the county at hearings, court appearances, and appeals; responding to calls from the public about mold, bed bugs, vectors, and other environmental hazards or issues; providing trainings and workshops; and providing technical assistance to landowners and

community organizations on the prevention of health hazards.
This change impacts program offer 40008 – Vector-Borne Disease Prevention and Code Enforcement.

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 704047 to an Environmental Health Specialist increased budgeted personnel cost by \$1,639, because the Environmental Health Specialist is at a higher paygrade than the Public Health Vector Specialist. 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), step and merit pay increases in accordance with collective bargaining agreements and county personnel rules. 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 \$1,178
- Salary related expense budget will increase by \$376
- Insurance benefits budget will increase by \$85
- Temporary budget will decrease by \$1,178
- Non Base Fringe budget will decrease by \$376
- Non Base Insurance budget will decrease by \$85

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 704047 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 Public Health Vector Specialist to a 1.00 FTE Environmental Health

Specialist, position 704047, in the Public Health Division of the Health Department. Class Comp approved #4016.

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:** Wendy Lear/s/

Date: 04/02/2018

Budget Analyst: Trista Zugel-Bensel/s/

Date: 04/04/2018

Department HR: Holly Calhoun/s/

Date: 04/02/2018

Countywide HR: Travis Graves/s/

Date: 04/04/2018

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-35-18

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	40008-18	1000	40-30	0030	403320	60000 - Permanent	572,820	573,998	1,178	
2	40008-18	1000	40-30	0030	403320	60100 - Temporary	12,417	11,239	(1,178)	
3	40008-18	1000	40-30	0030	403320	60130 - Salary Related Expns	205,254	205,630	376	
4	40008-18	1000	40-30	0030	403320	60135 - Non Base Fringe	2,922	2,546	(376)	
5	40008-18	1000	40-30	0030	403320	60140 - Insurance Benefits	190,625	190,710	85	
6	40008-18	1000	40-30	0030	403320	60145 - Non Base Insurance	230	145	(85)	
1000 Total										0
40-30 Total										0
Program Offer Number 40008-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-35-18

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
704047	6093	Public Health Vector Specialist	61190	1000	403320	(1.00)	(50,766)	(16,215)	(19,204)	(86,185)
704047	6356	Environmental Health Specialist	61190	1000	403320	1.00	56,368	18,004	19,604	93,976
Total Annualized Changes:						0.00	\$5,602	\$1,789	\$400	\$7,791

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
704047	6093	Public Health Vector Specialist	61190	1000	403320	(0.25)	(12,914)	(4,125)	(4,816)	(21,855)
704047	6356	Environmental Health Specialist	61190	1000	403320	0.25	14,092	4,501	4,901	23,494
Total Current FY Changes:						0.00	\$1,178	\$376	\$85	\$1,639

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-35-18

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	40008-18	1000	40-30	0030	403320	60000 - Permanent	572,820	573,998	1,178	
2	40008-18	1000	40-30	0030	403320	60100 - Temporary	12,417	11,239	(1,178)	
3	40008-18	1000	40-30	0030	403320	60130 - Salary Related Expns	205,254	205,630	376	
4	40008-18	1000	40-30	0030	403320	60135 - Non Base Fringe	2,922	2,546	(376)	
5	40008-18	1000	40-30	0030	403320	60140 - Insurance Benefits	190,625	190,710	85	
6	40008-18	1000	40-30	0030	403320	60145 - Non Base Insurance	230	145	(85)	
1000 Total										0
40-30 Total										0
Program Offer Number 40008-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-35-18

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
704047	6093	Public Health Vector Specialist	61190	1000	403320	(1.00)	(50,766)	(16,215)	(19,204)	(86,185)
704047	6356	Environmental Health Specialist	61190	1000	403320	1.00	56,368	18,004	19,604	93,976
Total Annualized Changes:						0.00	\$5,602	\$1,789	\$400	\$7,791

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
704047	6093	Public Health Vector Specialist	61190	1000	403320	(0.25)	(12,914)	(4,125)	(4,816)	(21,855)
704047	6356	Environmental Health Specialist	61190	1000	403320	0.25	14,092	4,501	4,901	23,494
Total Current FY Changes:						0.00	\$1,178	\$376	\$85	\$1,639