



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 5/2/13
Agenda Item #: C.2
Est. Start Time: 9:30 am
Date Submitted: 3/26/13

Agenda Title: **BUDGET MODIFICATION # HD-13-15 authorizing one position re-classification within the Integrated Clinical Services Division of the Health Department.**

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: May 2, 2013 **Time Needed:** N/A - Consent
Department: Health Department **Division:** Integrated Clinical Services
Contact(s): Lester A. Walker - Budget & Finance Manager
Phone: (503) 988-3663 **Ext.** 26457 **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 one position. This change will not impact the Health Department's total FTE for FY2013.

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 Community Health Nurse to a 1.00 FTE Medical Laboratory Technician, position 703203, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 2/26/2013 (reclassification #2118). Mid County Health Center (MCHC) is staffed with seven provider teams and a refugee screening team. Each team is assigned one Community Health Nurse (CHNs) for a total of eight CHNs. MCHC currently has nine CHNs on staff. Reclassifying the CHN to a Medical Laboratory Technician will meet the increased demand and need for professional laboratory services that exceed the current capacity. This position will be responsible for performing, analyzing, and interpreting the results of laboratory tests on various patient

specimens to aid in the diagnosis and treatment of medical clients. This position will also develop, perform, and maintain quality assurance programs and research and evaluate new technology and equipment. This change impacts program offer 40022—Mid County Health Clinic.

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 new classification or other budgeted line items have been adjusted so that the changes are budget neutral.

The reclassification of 703203 to a Medical Laboratory Technician decreased budgeted personnel cost by \$15,443 because the step at which the Community Health Nurse is budgeted is higher than the beginning step for a Medical Laboratory Technician. The decrease in cost is offset by an increase in supplies 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 increases in accordance with the collective bargaining agreement with Local 88 and will be funded within the department's budget.

4. Explain any legal and/or policy issues involved.

N/A

5. Explain any citizen and/or other government participation that has or will take place.

N/A

Budget Modification

If the request is a Budget Modification, please answer all of the following in detail:

- **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.

- **What budgets are increased/decreased?**

The Health Department's budget will have the following changes:

- Permanent personnel budget will decrease by \$10,927
- Salary related expense budget will decrease by \$3,587
- Insurance benefits budget will decrease by \$929
- Supplies will increase by \$15,443

These changes will have no financial impact on the budget and do not change the Health Department's total FTE.

- **What do the changes accomplish?**

Changes of classification for position 703203 better fit the duties of this position as determined by the Class/Comp Unit of the Central Human Resources.

- **Do any personnel actions result from this budget modification? Explain.**

- Reclassify a 1.00 FTE Community Health Nurse to a 1.00 FTE Medical Laboratory Technician, position 703203, in the Integrated Clinical Services Division of the Health Department. Class Comp request #2118.

- If a grant, is 100% of the central and department indirect recovered? If not, please explain why.
N/A
- 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
- 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 (i.e. cash match, in kind match, reporting requirements etc)?
N/A

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signature

Elected Official or Dept Director:	KaRin Johnson for <u>Lillian Shirley</u>	Date: 03/25/13
Budget Analyst:	<u>Althea Gregory /s/</u>	Date: <u>3/25/2013</u>
Department HR:	<u>Kristen Miller for</u>	Date: <u>3/19/2013</u>
Countywide HR:	<u>Karin Miller</u>	Date: <u>3/25/2013</u>