



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # R-11 DATE 12/8/16

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/8/16

Agenda Item #: R.11

Est. Start Time: 11:00 am approx

Date Submitted: 11/23/16

Agenda Title: **BUDGET MODIFICATION # HD-31-17: Request approval to appropriate \$632,481 from HD Environmental Health increase inspection fees**

Requested Meeting Date: December 8, 2016

Time Needed: 5 minutes

Department: 40 - Health Department

Division: Public Health

Contact(s): Robert Stoll – Budget & Finance Manager

Phone: 503-988-8445

Ext. 88445

I/O Address 167/2/210

Presenter Name(s) & Title(s): Jae Douglas, Environmental Health Manager

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$632,481 in revenue from Health Department Environmental Health inspection fee increases.

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.

The Multnomah County Environmental Health Inspections and Education program is supported by fees and helps protect the public from disease and injury by investigating food and waterborne disease, educating about food safety practices, and performing inspections of over 5,712 licensed facilities.

On October 20, 2016 the Board of County Commissioners approved an increase to the Environmental Health Inspections fees with an effective of January 1, 2017.

This budget modification requests approval to appropriate the \$632,481 in revenue generated by the increase in inspection fees.

This budget modification supports Program Offer 40007-17; Health Inspections and Education.

3. Explain the fiscal impact (current year and ongoing).

Approval of this budget modification will increase the Health Department's FY17 General Fund budget by \$632,481, through the collection of inspection fees.

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

Environmental Health Inspection fee increase was approved by the Board of Commissions on October 20, 2016. The increase to the Environmental Health Inspections fees is effective on January 1, 2017.

5. Explain any citizen or other government participation.

The Multnomah County Board-appointed citizen advisory group (Food Service Advisory Committee) reviewed and approved the fee proposal.

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).

The Health Department's general fund budget will increase by \$632,481 in FY 2017 as a result of the approved inspection fee increase. Funds are general fund, there is no CFDA number.

7. What budgets are increased/decreased?

The County's budget will have the following changes:

- Permanent budget will increase by \$350,853
- Salary Related Expense budget will increase by \$111,050
- Insurance Benefits budget will increase by \$127,735
- Temporary budget will increase by \$12,079
- Non Base Fringe budget will increase by \$261
- Non Base Insurance budget will increase by \$17,791
- Overtime budget will increase by \$4,830
- Premium budget will increase by \$1,357
- Professional Services budget will increase by \$10,000
- Printing budget will decrease by \$2,432
- Supplies budget will increase by \$14,807
- Central Indirect budget will increase by \$57
- Department Indirect budget will increase by \$205

8. What do the changes accomplish?

As a result of this funding, Environmental Health will be able to add additional staff and resources to ensure that State inspection standards are met.

9. Do any personnel actions result from this budget modification?

This budget modification will effect twelve positions:

- An existing Nuisance Enforcement Officer, position 702561, will be increased by 0.15 FTE.
- An existing Operations Process Specialist, position 705759, will be increased by 0.10 FTE.
- An existing Program Specialist Senior, position 711728, will be increased by 0.50 FTE
- An existing Health Educator, position 718178, will be increased by 0.50 FTE
- An existing Business Process Consultant, position 718234, will be increased by 0.50 FTE
- An existing Environmental Health Specialist, position 705745, will be increased by 0.25 FTE
- An existing Environmental Health Specialist, position 705745, will be increased by 0.50 FTE
- Add 1.50 FTE Environmental Health Specialist Trainee positions 718179 and 718531. These

positions were approved by class comp requests #3351 and #3570.

- Add 0.75 FTE Environmental Health Specialist, position 718530. This position was approved on class comp request #3569.
- Add a 1.00 FTE Office Assistant 2, position 717732. This position was approved on class comp request #3199.
- Add a 1.00 FTE Operations Supervisor, position 702561. This position was approved on class comp request #3356.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

Inspection fee revenue is in County General Fund and not subject to indirect charges.

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?

This revenue stream is ongoing.

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)?

Inspection fees are an ongoing fee approved by the Board of County Commissioners.

Required Signature

**Elected Official or
Dept. Director:** Joanne Fuller /s/

Date: November 23, 2016

Budget Analyst: Jeff Renfro /s/

Date: November 23, 2016

Department HR: Holly Calhoun /s/

Date: November 23, 2016

Countywide HR: Karie Miller /s/

Date: November 23, 2016

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-31-17

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	40006-17	1000	40-30	0030	41615-GF2	60000 - Permanent	232,698	232,582	(116)	
2	40006-17	1000	40-30	0030	41615-GF2	60130 - Salary Related Expns	72,509	72,473	(36)	
3	40006-17	1000	40-30	0030	41615-GF2	60140 - Insurance Benefits	82,851	84,398	1,547	
4	40006-17	1000	40-30	0030	41615-GF2	60240 - Supplies	4,376	2,981	(1,395)	
1000 Total										0
5	40006-17	23790	40-30	0030	4SA01-1	60000 - Permanent	154,001	154,002	1	
6	40006-17	23790	40-30	0030	4SA01-1	60100 - Temporary	0	475	475	
7	40006-17	23790	40-30	0030	4SA01-1	60130 - Salary Related Expns	52,156	52,156	0	
8	40006-17	23790	40-30	0030	4SA01-1	60135 - Non Base Fringe	0	173	173	
9	40006-17	23790	40-30	0030	4SA01-1	60140 - Insurance Benefits	49,328	48,667	(661)	
10	40006-17	23790	40-30	0030	4SA01-1	60145 - Non Base Insurance	0	12	12	
23790 Total										0
40-30 Total										0
Program Offer Number 40006-17 Total										0
11	40007-17	1000	40-30	0030	403310	50220 - Licenses & Fees	(3,746,685)	(4,379,166)	(632,481)	
12	40007-17	1000	40-30	0030	403310	60000 - Permanent	1,641,704	1,992,674	350,970	
13	40007-17	1000	40-30	0030	403310	60100 - Temporary	8,106	17,802	9,696	
14	40007-17	1000	40-30	0030	403310	60110 - Overtime	6,227	11,057	4,830	
15	40007-17	1000	40-30	0030	403310	60120 - Premium	15,993	17,350	1,357	
16	40007-17	1000	40-30	0030	403310	60130 - Salary Related Expns	562,394	673,481	111,087	
17	40007-17	1000	40-30	0030	403310	60135 - Non Base Fringe	2,947	3,760	813	
18	40007-17	1000	40-30	0030	403310	60140 - Insurance Benefits	504,892	632,214	127,322	

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-31-17

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
19	40007-17	1000	40-30	0030	403310	60145 - Non Base Insurance	170	374	204	
20	40007-17	1000	40-30	0030	403310	60170 - Professional Svcs	21,090	31,090	10,000	
21	40007-17	1000	40-30	0030	403310	60240 - Supplies	51,254	67,456	16,202	
	1000 Total									0
22	40007-17	32537	40-30	0030	4FA67-05-1	60000 - Permanent	32,210	32,209	(1)	
23	40007-17	32537	40-30	0030	4FA67-05-1	60130 - Salary Related Expns	10,921	10,921	0	
24	40007-17	32537	40-30	0030	4FA67-05-1	60140 - Insurance Benefits	7,597	9,768	2,171	
25	40007-17	32537	40-30	0030	4FA67-05-1	60180 - Printing	8,022	5,590	(2,432)	
26	40007-17	32537	40-30	0030	4FA67-05-1	60350 - Central Indirect	1,344	1,401	57	
27	40007-17	32537	40-30	0030	4FA67-05-1	60355 - Dept Indirect	4,815	5,020	205	
	32537 Total									0
	40-30 Total									0
	Program Offer Number 40007-17 Total									
28	40008-17	1000	40-30	0030	403320	60000 - Permanent	556,377	556,376	(1)	
29	40008-17	1000	40-30	0030	403320	60100 - Temporary	10,500	11,648	1,148	
30	40008-17	1000	40-30	0030	403320	60130 - Salary Related Expns	190,255	190,254	(1)	
31	40008-17	1000	40-30	0030	403320	60135 - Non Base Fringe	3,818	4,235	417	
32	40008-17	1000	40-30	0030	403320	60140 - Insurance Benefits	186,317	184,729	(1,588)	
33	40008-17	1000	40-30	0030	403320	60145 - Non Base Insurance	221	246	25	
	1000 Total									0
	40-30 Total									0
	Program Offer Number 40008-17 Total									
34	40009-17	40210	40-30	0030	43350-00-40210	60000 - Permanent	390,952	390,952	0	
35	40009-17	40210	40-30	0030	43350-00-40210	60100 - Temporary	0	760	760	

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
36	40009-17	40210	40-30	0030	43350-00-40210	60130 - Salary Related Expns	132,891	132,891	0	
37	40009-17	40210	40-30	0030	43350-00-40210	60135 - Non Base Fringe	0	276	276	
38	40009-17	40210	40-30	0030	43350-00-40210	60140 - Insurance Benefits	138,188	137,132	(1,056)	
39	40009-17	40210	40-30	0030	43350-00-40210	60145 - Non Base Insurance	0	20	20	
	40210 Total									0
	40-30 Total									0
	Program Offer Number 40009-17 Total									
40	40043-17	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(9,867,024)	(9,867,229)	(205)	
41	40043-17	1000	40-90	0030	409001	60100 - Temporary	94,393	94,598	205	
	1000 Total									0
	40-90 Total									0
	Program Offer Number 40043-17 Total									
42	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,877,162)	(78,005,158)	(127,996)	
43	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,425,815	12,553,811	127,996	
	3500 Total									0
	72-80 Total									0
	Program Offer Number 72020-17 Total									
44	95000-17	1000	19	0020	9500001000	60470 - Contingency	12,424,158	12,424,215	57	
	1000 Total									57
	19 Total									57
	Program Offer Number 95000-17 Total									

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-31-17

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
45	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,062,327)	(6,062,384)	(57)	
	1000 Total									(57)
	19 Total									(57)
					Program Offer Number 95001-17 Total					(57)

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-31-17

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
702561	9025	Operations Supervisor	61189	1000	403310	1.00	49,056	15,556	18,558	83,170
705489	6359	Nuisance Enforcement Officer	61190	1000	403310	0.15	9,985	3,631	2,974	16,590
705489	6359	Nuisance Enforcement Officer	61190	1000	403320	0.00	(1)	(1)	(1,588)	(1,590)
705489	6359	Nuisance Enforcement Officer	61190	23790	4SA01-1	0.00	1		(661)	(660)
705745	6356	Environmental Health Specialist	66853	1000	403310	0.25	16,140	4,957	4,915	26,012
705759	6500	Operations Process Specialist	68056	1000	403310	0.10	5,823	1,788	4,256	11,867
705759	6500	Operations Process Specialist	68056	1000	41615-GF2	0.00	(116)	(36)	2,603	2,451
711728	6088	Program Specialist/Sr	67855	1000	403310	0.50	33,284	10,221	9,913	53,418
711728	6088	Program Specialist/Sr	67855	40210	43350-00-40210	0.00			(1,056)	(1,056)
717555	6356	Environmental Health Specialist	66853	1000	403310	0.50	27,175	8,345	8,415	43,935
717732	6001	Office Assistant 2	61189	1000	403310	1.00	33,740	10,362	17,447	61,549
718178	6352	Health Educator	61189	1000	403310	0.50	25,507	7,833	8,234	41,574
718178	6352	Health Educator	61189	32537	4FA67-05-1	0.00	(1)		2,171	2,170
718179	6354	Environmental Health Trainee	66853	1000	403310	0.75	37,130	11,403	13,948	62,481
718234	6501	Business Process Consultant	68056	1000	403310	0.50	34,250	10,518	9,983	54,751
718234	6501	Business Process Consultant	68056	1000	41615-GF2	0.00			(1,056)	(1,056)

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-31-17

Annualized										
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
718530	6356	Environmental Health Specialist	66853	1000	403310	0.75	41,750	12,821	14,283	68,854
718531	6354	Environmental Health Trainee	66853	1000	403310	0.75	37,130	11,403	13,948	62,481
Total Annualized Changes:						6.75	\$350,853	\$108,801	\$127,287	\$586,941

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-31-17

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Current Year			
							Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
702561	9025	Operations Supervisor	61189	1000	403310	1.00	49,056	15,556	18,558	83,170
705489	6359	Nuisance Enforcement Officer	61190	1000	403310	0.15	9,985	3,631	2,974	16,590
705489	6359	Nuisance Enforcement Officer	61190	1000	403320	0.00	(1)	(1)	(1,588)	(1,590)
705489	6359	Nuisance Enforcement Officer	61190	23790	4SA01-1	0.00	1		(661)	(660)
705745	6356	Environmental Health Specialist	66853	1000	403310	0.25	16,140	4,957	4,915	26,012
705759	6500	Operations Process Specialist	68056	1000	403310	0.10	5,823	1,788	4,256	11,867
705759	6500	Operations Process Specialist	68056	1000	41615-GF2	0.00	(116)	(36)	2,603	2,451
711728	6088	Program Specialist/Sr	67855	1000	403310	0.50	33,284	10,221	9,913	53,418
711728	6088	Program Specialist/Sr	67855	40210	43350-00-40210	0.00			(1,056)	(1,056)
717555	6356	Environmental Health Specialist	66853	1000	403310	0.50	27,175	8,345	8,415	43,935
717732	6001	Office Assistant 2	61189	1000	403310	1.00	33,740	10,362	17,447	61,549
718178	6352	Health Educator	61189	1000	403310	0.50	25,507	7,833	8,234	41,574
718178	6352	Health Educator	61189	32537	4FA67-05-1	0.00	(1)		2,171	2,170
718179	6354	Environmental Health Trainee	66853	1000	403310	0.75	37,130	11,403	13,948	62,481
718234	6501	Business Process Consultant	68056	1000	403310	0.50	34,250	10,518	9,983	54,751
718234	6501	Business Process Consultant	68056	1000	41615-GF2	0.00			(1,056)	(1,056)

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-31-17

Current Year										
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
718530	6356	Environmental Health Specialist	66853	1000	403310	0.75	41,750	12,821	14,283	68,854
718531	6354	Environmental Health Trainee	66853	1000	403310	0.75	37,130	11,403	13,948	62,481
Total Current FY Changes:						6.75	\$350,853	\$108,801	\$127,287	\$586,941