



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 11/29/12
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 11-5-12

Agenda Title: **BUDGET MODIFICATION # HD-13-06 authorizing nine position re-classifications within various divisions of the Health Department as determined by the Class/Comp Unit of Central Human Resources.**

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

Requested Meeting Date: November 29, 2012 **Time Needed:** N/A - Consent
Integrated Clinical Services, Community Health Services, Health Officer, Director's Office

Department: Health Department **Division:** _____

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 nine positions. 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 Program Manager 1 to a 1.00 FTE Program Specialist, Senior, position 700701, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 08/01/2012 (reclassification #1959). The primary purpose of this reclassified position is to ensure the continued funding of Multnomah County as a Federally Qualified Health Center (FQHC) through management, oversight, and audit of a complex federal grant totaling approximately \$7.4 million annually,

and over \$30 million in annual reimbursement funding. This change impacts program offer 40034—Quality Assurance.

Reclassify a 1.00 FTE Program Supervisor to a 1.00 FTE Program Specialist, position 708152, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 08/15/2012 (reclassification #1990). This position is focused on developing, planning, and organizing patient-centered, non-clinical operations services within Primary Care and Dental Clinics. This position is responsible for planning, coordinating, and implementing business practices for all clinical sites. This change impacts program offer 40033—Primary Care and Dental Access and Referral.

Reclassify a 1.00 FTE Division Director 2 to a 1.00 FTE Health Centers Division Operations Director, position 708622, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 08/01/2012 (reclassification #1846). The Health Centers Division Operations Director develops strategies, has a distinct health care leadership and community interface focus, and has a large span of control over the School Based Health Centers, Primary Care Clinics, Dental Clinics, and Health Centers Business Operations. This change impacts program offer 40034—Quality Assurance.

Reclassify a 1.00 FTE Program Manager 1 to a 1.00 FTE Public Affairs Coordinator, position 712344, in the Community Health Services Division of the Health Department. Class Comp approved the reclassification effective 08/01/2012 (reclassification #1961). The Public Affairs Coordinator serves as the Health Department liaison to the County's Communications Office, the Chair's Office, and the Board of Commissioners; and develops and communicates the Health Department's public information and community outreach efforts. This change impacts program offer 40048—Community Epidemiology Services and 40013B—Early Childhood Home and Community Based Services.

Reclassify a 1.00 FTE Project Manager to a 1.00 FTE Program Specialist, Senior, position 713311, in the Health Officer Division of the Health Department. Class Comp approved the reclassification effective 08/1/2012 (reclassification #1958). This position coordinates Multnomah County Health Officer efforts with Washington and Clackamas Counties and is responsible for the operational/functional coordination of the program. This change impacts program offer 40002—Tri-County Health Officer.

Reclassify a 0.80 Project Manager to a 0.80 Operations Process Specialist, position 713426, in the Community Health Services Division of the Health Department. Class Comp approved the reclassification effective 08/31/2012 (reclassification #1991). The Operations Process Specialist serves to facilitate department business data and records needs as they interface with or are integrated into existing data systems and applications. This change impacts program offer 40048—Community Epidemiology Services.

Reclassify a 1.00 FTE Program Specialist, Senior to a 1.00 FTE Business Process Consultant, position 713876, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 08/23/2012 (reclassification #1957). The reclassification of this position was submitted in FY12 to Class Comp, and it was then still classified as a Program Supervisor. In the FY13 budget,

this position was changed to a Program Specialist, Senior. When Class Comp reviewed the position, it was reclassified as a Business Process Consultant. This position will develop, implement and optimize clinical health information systems to ensure patient care information gathered from numerous electronic sources will be available on demand for both patients and health practitioners. This change impacts program offer 40032—Lab, X-Ray, and Medical Records.

Reclassify a 0.25 FTE Program Supervisor to a 0.25 FTE Program Specialist, position 714351, in the Director's Office of the Health Department. Class Comp approved the reclassification effective 08/01/2012 (reclassification #1960). This position leads and administers Advanced Practice Center (APC) grant activities and ensures the completion of grant requirements. This change impacts program offer 40005—Public Health and Regional Health Systems Emergency Preparedness.

Reclassify a 0.60 FTE Program Specialist to a 0.60 FTE Program Coordinator, position 715652, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 07/01/2012 (reclassification #1954). This position is responsible for developing, implementing, and coordinating the non-clinical daily operations of a clinical residency program and a medical student placement program for MCHD. This change impacts program offer 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 new classifications or other budgeted line items have been adjusted so that the changes are budget neutral.

Seven of the reclassified positions are within the pay scale of the new classifications. These positions are:

- Health Centers Division Operations Director, position 708622
- Program Coordinator, position 715652
- Program Specialist, positions 708152 and 714351
- Program Specialist Senior, positions 700701 & 713311
- Public Affairs Coordinator, position 712344

The reclassification of position 713426 to Operations Process Specialist decreased budgeted personnel costs by \$9,841 because the beginning step for an Operations Process Specialist is lower than the beginning step for a Project Manager. This decrease is offset by an increase to supplies for no net fiscal impact this year.

The reclassification of position 713876 to Business Process Consultant increased budgeted personal costs by \$4,408 because the beginning step for a Business Process Consultant is higher than the beginning step for a Program Specialist Senior and is offset by reductions in overtime, fringe and insurance for no net fiscal impact this fiscal year.

In subsequent fiscal years, all the reclassified positions 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 \$4,442
- Salary related expense budget will decrease by \$3,450
- Insurance benefits budget will decrease by \$644
- Overtime budget will decrease by \$3,181
- Supplies will increase by \$9,226
- Professional Service will increase by \$2,491

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?**

Change of classification for positions 700701, 708152, 708622, 712344, 713311, 713426, 713876, 714351, and 715652 to better fit the duties of these positions 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 Program Manager 1 to a 1.00 FTE Program Specialist, Senior, position 700701, in the Integrated Clinical Services Division of the Health Department. Class/Comp request #1959.
- Reclassify a 1.00 FTE Program Supervisor to a 1.00 FTE Program Specialist, position 708152, in the Integrated Clinical Services Division of the Health Department. Class/Comp request #1990.
- Reclassify a 1.00 FTE Division Director 2 to a 1.00 FTE Health Centers Division Operations Director, position 708622, in the Integrated Clinical Services Division of the Health Department. Class/Comp request #1846.
- Reclassify a 1.00 FTE Program Manager 1 to a 1.00 FTE Public Affairs Coordinator, position 712344, in the Community Health Services Division of the Health Department. Class/Comp request #1961.
- Reclassify a 1.00 FTE Project Manager to a 1.00 FTE Program Specialist, Senior, position 713311, in the Health Officer Division of the Health Department. Class/Comp request #1958.
- Reclassify a 0.80 Project Manager to a 0.80 Operations Process Specialist, position

713426, in the Community Health Services Division of the Health Department. Class/Comp request #1991.

- Reclassify a 1.00 FTE Program Specialist, Senior to a 1.00 FTE Business Process Consultant, position 713876, in the Integrated Clinical Services Division of the Health Department. Class/Comp request #1957.
 - Reclassify a 0.25 FTE Program Supervisor to a 0.25 FTE Program Specialist, position 714351, in the Director's Office of the Health Department. Class/Comp request #1960.
 - Reclassify a 0.60 FTE Program Specialist to a 0.60 FTE Program Coordinator, position 715652, in the Integrated Clinical Services Division of the Health Department. Class/Comp request #1954.
- **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:		Date: 10/24/2012
Budget Analyst:	Althea Gregory /s/	Date: 11/5/2012
Department HR:		Date: 10/24/2012
Countywide HR:		Date: 11/1/2012