



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.6 DATE 7/26/18
LIA NELSON, ASST. BOARD CLERK

Board Clerk Use Only

Meeting Date: 7/26/18
Agenda Item #: C.6
Est. Start Time: 9:30 a.m.
Date Submitted: 7/17/18

Agenda Title: BUDGET MODIFICATION # DCS-05-19: Reclassification of a Contract Specialist to Contract Specialist Senior

Requested Meeting Date: 7/26/18 Time Needed: Consent Calendar

Department: 91 - Community Services Division: Director's Office

Contact(s): Tom Hansell

Phone: 503-988-0223 Ext. 80223 I/O Address 425

Presenter Name(s) & Title(s): N/A (Consent Calendar)

General Information

1. What action are you requesting from the Board?

The Department of Community Services is requesting the Board approve a budget modification DCS-5-19 for the reclassification of a Contract Specialist position to a Contract Specialist Senior position in the Business Services Division determined by the Classification Compensation (Class Comp) Unit of Central Human Resources.

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 current contract specialist position is vacant. Management initiated a new position description to meet the increased contracting demands in the department. The job description was submitted to Central Human Resources to determine the appropriate classification of this position. Class Comp determined that the Contract Specialist Senior was the appropriate classification for the duties identified in the position description.

The position (702485) is currently budgeted as a Contract Specialist. The budget modification detail sheets will delete the Contract Specialist classification and create the Contract Specialist Senior classification in Business Services in response to Class Comp's decision.

The changes will impact program offer 91002-19 DCS Business Services.

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

The reclassification of position 702485 will increase personnel costs by \$5,851 in the current year. The Program's supplies budget will be reduced to offset the increased cost of this position.

In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA) and step and merit increases in accordance with collective bargaining agreements and county personnel rules. Increased costs in future fiscal years will be funded within the Transportation Road Services Division budget.

The change will not change the Community Services Department's total FTE count.

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?

These changes will not change the Community Services Department's total FTE.

8. What do the changes accomplish?

Reclassify a 1.00 FTE Contract Specialist to a 1.00 FTE Contract Specialist Senior, position 702485, in the Business Services Division of the Community Services Department. Class Comp approved with an effective date of 07/21/18 (Request #4084).

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

N/A

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

The indirect charges is only for the estimated work on non capital projects.

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)?

The position is funded through the County Road Fund.

Required Signature

**Elected Official or
Dept. Director:** Kim Peoples /s/

Date: 7/12/18

Budget Analyst: Chris Yager /s/

Date: 7/17/18

Department HR: Cynthia Trosino /s/

Date: 7/12/18

Countywide HR: Laura Sampson /s/

Date: 7/12/18

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCJ-03-19

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	50065B-19	1000	50-50	0050	507730	60000 - Permanent	39,661	39,661	0	
2	50065B-19	1000	50-50	0050	507730	60130 - Salary Related Expns	13,009	13,009	0	
3	50065B-19	1000	50-50	0050	507730	60140 - Insurance Benefits	12,200	12,200	0	
1000 Total										0
50-50 Total										0
Program Offer Number 50065B-19 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCJ-03-19

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
719436	6021	Program Specialist	68807	1000	507730	0.50	28,351	9,299	11,425	49,075
719436	6022	Program Coordinator	68807	1000	507730	(0.50)	(28,351)	(9,299)	(11,425)	(49,075)
Total Annualized Changes:						0.00				

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
719436	6021	Program Specialist	68807	1000	507730	0.50	28,351	9,299	11,425	49,075
719436	6022	Program Coordinator	68807	1000	507730	(0.50)	(28,351)	(9,299)	(11,425)	(49,075)
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0