



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-6 DATE 1/21/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/21/16
Agenda Item #: C.6
Est. Start Time: 9:30 am
Date Submitted: 1.13.16

Agenda Title: BUDGET MODIFICATION # DCA-19-16: Reclass Project Manager to Contract Specialist Sr. in the Department of County Assets

Requested Meeting Date: January 21, 2016 Time Needed: Consent Calendar

Department: 78 - County Assets Division: Administrative HUB

Contact(s): Lisa Whedon

Phone: 503-988-7580 Ext. 87580 I/O Address 503/4

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

General Information

1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCA-19-16 reclassifying a Project Manager to Contract Specialist Sr (position #717455, PO 78048-16).

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.

This modification reflects Class Comp decision #3265; a reclassification request initiated by management. This vacant position within the Contracts, Procurement, & Strategic Sourcing Division of the Department of County Assets (DCA) is requested for reclassification from a Project Manager (Non-Represented) to a Contracts Specialist Senior in order to support the volume of contracts for DCA's Hub client base – DCA, DCM, Non-D, including the Chair and Commissioners.

This position will be responsible for developing and administering complex contracts and agreements; providing oversight on the most complex development of services and supply contracts as well as formal and informal solicitations; coordinating a variety of special projects involving inter-divisional and inter-agency agreements such as cooperative and intergovernmental contracts; providing research and analysis on special areas or customer needs; providing ongoing analysis and reporting related to contracts; monitoring and supporting contract activities; reviewing contracts to ensure conformance with statutes, regulations, polices, and procedures; facilitating meetings between internal/external customers and vendors to resolve issues; and developing and monitoring proposals to ensure funding sources and contracts align and comply with scope and

schedule of contract. The program offer affected is 78048-16

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

Personnel expenses are reduced by \$1,090, offset by an increase in supplies. In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA). The current top step of the new classification is 13.3% low than the current classification's top step. It is anticipated that in subsequent fiscal years the new classification 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).

Service reimbursements to the Risk Fund is decreasing by \$38 due to a reduction in personnel costs.

7. What budgets are increased/decreased?

N/A

8. What do the changes accomplish?

Approval of a classification decision from the Human Resources Classification Compensation unit that best reflects the duties of the position.

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

Yes, reclassification of a Project Manager to a Contracts Specialist Senior.

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:** Sherry Swackhamer /s/

Date: 1/11/16

Budget Analyst: Ching Hay /s/

Date: 1/13/16

Department HR: Patsy Moushey /s/

Date: 1/11/16

Countywide HR: Karie Miller /s/

Date: 1/11/16

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-19-16

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	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,369,600)	(71,369,562)	38	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,864,105	7,864,067	(38)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	78048-16	1000	78-20	0020	709102	60000 - Permanent	1,136,250	1,135,725	(525)	
4	78048-16	1000	78-20	0020	709102	60130 - Salary Related Expns	354,338	353,811	(527)	
5	78048-16	1000	78-20	0020	709102	60140 - Insurance Benefits	300,319	300,281	(38)	
6	78048-16	1000	78-20	0020	709102	60240 - Supplies	12,774	13,864	1,090	
1000 Total										0
78-20 Total										0
Program Offer Number 78048-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-19-16

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
717455	6031	Contract Specialist/Sr		1000	709102	1.00	63,849	18,319	18,780	100,947
717455	9063	Project Manager		1000	709102	(1.00)	(64,748)	(19,223)	(18,846)	(102,817)
Total Annualized Changes:						0.00	(\$899)	(\$904)	(\$66)	(\$1,870)

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
717455	6031	Contract Specialist/Sr		1000	709102	0.58	37,245	10,686	10,955	58,886
717455	9063	Project Manager		1000	709102	(0.58)	(37,770)	(11,213)	(10,993)	(59,976)
Total Current FY Changes:						0.00	(\$525)	(\$527)	(\$38)	(\$1,090)