



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.3 DATE 11-6-14
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/6/14
Agenda Item #: C.3
Est. Start Time: 9:30 am
Date Submitted: 10/28/14

Agenda Title: BUDGET MODIFICATION # DCA-06-15: Reclassify Contract Specialist to Contract Specialist Sr in Central Sourcing Program

Requested Meeting Date: Next Available

Time Needed: Consent

Department: 78 - County Assets

Division: Contracting & Strategic Sourcing

Contact(s): Tony Dornbusch (Lisa Whedon x87580)

Phone: 503-988-4873

Ext. _____

I/O Address _____

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-06-15 reclassifying a Contract Specialist to a Contract Specialist Senior.

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 a Class/Comp decision (#2533); a reclassification request initiated by management. The job tasks for this position have expanded to include direct participation in the negotiation and drafting of new contracts, oversight on the most complex service and supply contracts, coordinating special projects involving inter-divisional and inter-agency agreements, and developing and monitoring complex proposals to ensure the alignment of contracts and funding sources to comply with the scope and schedule of the contract. Class/Comp reviewed the submitted job duties and description and concluded that the Contract Specialist Senior was the best fit for the position. Program offer affected is 78045.

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

Permanent personnel expenses are expected to increase \$2,581 for FY15. This will be offset by a reduction in temporary and related benefits. Ongoing, the annual fiscal impact will be an increase of about \$2,581, which will be absorbed with in the division 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).

N/A

7. What budgets are increased/decreased?

Personnel expenses are expected to increase \$2,581 for FY15. This will be offset by a reduction in temporary and related benefits. Ongoing, the annual fiscal impact will be an increase of about \$2,581.

8. What do the changes accomplish?

Approval of the 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 Contract Specialist to a Contract 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: 9/26/14

Budget Analyst: Jennifer Unruh /s/

Date: 10/28/14

Department HR: Patsy Moushey /s/

Date: 9/25/14

Countywide HR: Karie Miller /s/

Date: 9/25/14

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-06-15

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	78045-15	1000	78-20	0020	709102	60000 - Permanent	906,549	908,414	1,865	
2	78045-15	1000	78-20	0020	709102	60100 - Temporary	64,000	62,135	(1,865)	
3	78045-15	1000	78-20	0020	709102	60130 - Salary Related Expns	291,745	292,326	581	
4	78045-15	1000	78-20	0020	709102	60135 - Non Base Fringe	20,010	19,429	(581)	
5	78045-15	1000	78-20	0020	709102	60140 - Insurance Benefits	255,317	255,453	135	
6	78045-15	1000	78-20	0020	709102	60145 - Non Base Insurance	18,528	18,393	(135)	
1000 Total										0
78-20 Total										0
					Program Offer Number 78045-15 Total					0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-06-15

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
709938	6015	Contract Specialist	66753	1000	709102	(1.00)	(63,720)	(19,855)	(18,772)	(102,347)
709938	6031	Contract Specialist/Sr	66753	1000	709102	1.00	65,585	20,436	18,907	104,928
Total Annualized Changes:						0.00	\$1,865	\$581	\$135	\$2,581

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
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709938	6031	Contract Specialist/Sr	66753	1000	709102	1.00	65,585	20,436	18,907	104,928
Total Current FY Changes:						0.00	\$1,865	\$581	\$135	\$2,581