



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

Board Clerk Use Only

Meeting Date:	<u>5/8/14</u>
Agenda Item #:	<u>R.5</u>
Est. Start Time:	<u>9:30 am</u>
Date Submitted:	<u>4/23/14</u>

Agenda Title: **BUDGET MODIFICATION DCA-19, Adding 1.0 FTE Contract Negotiator position in the Administrative Services Hub.**

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date:	<u>May 8, 2014</u>	Time Needed:	<u>3 minutes</u>
Department:	<u>County Assets</u>	Division:	<u>Administrative Hub</u>
Contact(s):	<u>Julie Neburka</u>		
Phone:	<u>988-7580</u>	Ext.:	<u>87580</u>
		I/O Address:	<u>503/4</u>
Presenter Name(s) & Title(s):	<u>Julie Neburka, Finance Manager</u>		

General Information

1. What action are you requesting from the Board?

The department is requesting Board approval of budget modification DCA-19, adding 1.0 FTE contract negotiator position to the Contracts & Procurement team in the Administrative Services Hub. This position will take on complex contract negotiation activities currently performed by a contractor.

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.

An increase in demand for contract negotiations within IT and on technology related contracts throughout the County caused management to request this new position. Its primary purpose will be to perform a variety of advanced and specialized commercial contract negotiation services, including advising stakeholders of risks, developing risk mitigation and negotiation strategies, and negotiating favorable contract terms and outcomes, primarily for IT and technology related contracts, as well as facilities construction, administrative, and services contracts.

Currently, the Administrative Services Hub procures these specialized contract negotiation services through a professional services contract with a law firm. This position will provide a

more cost-effective means of ensuring continued strong and effective technology contracts for the County. This action affects program offer 78037, Administrative Hub Procurement & Contracting.

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

There is no fiscal impact in the current year, as the Administrative Services Hub budget currently contains funds for professional services for this activity. The position has been included in the FY 2015 budget.

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

None.

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).**

N/A

- **What budgets are increased/decreased?**

There is no net change in the budget for FY 14. The professional services budget in PO #78037 is reduced and personnel costs are increased in a like amount.

- **What do the changes accomplish?**

The changes allow the department to hire a position to provide contract negotiation services for complex technology contracts countywide.

- **Do any personnel actions result from this budget modification? Explain.**

Yes; 1.0 FTE is added.

- **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: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

**Elected Official
or Dept Director:** Sherry Swackhamer \s\ **Date:** 4/23/14

Budget Analyst: Jennifer Unruh \s\ **Date:** 4/23/14

Department HR: _____ **Date:** _____

Countywide HR: _____ **Date:** _____

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."