



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # HD-31-16: Authorizing one position reclassification to Procurement Analyst Senior

Requested Meeting Date: _____ **Time Needed:** N/A - Consent

Department: 40 - Health Department **Division:** Business Operations Division

Contact(s): Robert Stoll – Budget & Finance Manager

Phone: (503) 988-8445 **Ext.** 88445 **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 one position. This change will not impact the Health Department's total FTE for FY 2016.

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 Procurement Analyst to a 1.00 FTE Procurement Analyst Senior, position 714953, in the Business Operations Division of the Health Department. Class Comp approved the reclassification effective 9/2/15 (reclassification #3307). This position is responsible for advising and providing technical assistance to management and staff regarding the resolution of difficult, non-routine or complex purchasing activities; developing and generating a wide variety of purchasing documents including Requests for Proposals, Contractor Selection Statements, Invitations to Bid, Quotes, Exemptions, and other required documents; preparing and distributing addendums for RFPs, Bids, and Quotes; creating purchase requisitions, release orders, purchase orders, and change orders; managing vendor relationships, sourcing new vendors, and providing recommendations; negotiating prices, identifying opportunities to reduce and leverage spending through payment terms, freight, volume discounts, and purchase timing strategies; monitoring procurement end dates and obtaining new procurement authorizations; conducting complex market or technical research, analyzing data, and preparing reports; conducting market research and developing bid/quote specifications and documents; and writing and updating department

policies and guidelines regarding cash equivalents, catering, items not found in MMP, incident management, and other purchasing-related rules.

This change impacts program offers 40042A – Contracts & Procurement

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 the new classifications or other budgeted line items have been adjusted so that the changes are budget neutral.

The reclassification of position 714953 to a Procurement Analyst Senior increased budgeted personnel cost by \$5,607, because the step at which the Procurement Analyst Senior is budgeted is higher than the step at which the Procurement Analyst is budgeted. The increase in cost is offset by a decrease in Temporary, Non Base Fringe, and Non Base Insurance for no net fiscal impact this fiscal year.

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

No change in revenues.

7. What budgets are increased/decreased?

The Health Department's budget will have the following changes:

- Permanent personnel budget will increase by \$4,125
- Salary related expense budget will increase by \$1,183
- Insurance benefits budget will increase by \$299
- Temporary personnel budget will decrease by \$4,125
- Non Base Fringe budget will decrease by \$1,183
- Non Base Insurance budget will decrease by \$299

8. What do the changes accomplish?

Change of classification for position 714953 better fits the duties of the position as determined by the Class/Comp Unit of Central Human Resources.

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

Reclassify a 1.00 FTE Procurement Analyst to a 1.00 FTE Procurement Analyst Senior, position 714953, in the Business Operations Division of the Health Department. Class Comp approved

#3307.

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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____