



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.2 DATE 11-6-14
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/6/14
Agenda Item #: C.2
Est. Start Time: 9:30 am
Date Submitted: 10/28/14

Agenda Title: BUDGET MODIFICATION # DCA-05-15: Reclassifying Contract Technician to Contract Specialist Sr for DCA 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):

General Information

1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCA-05-15 reclassifying a Contract Technician 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 (#2452); a reclassification request initiated by management. The job tasks for this position have increased from contract processing and tracking to 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. The focus of this work will be on Information Technology contract administration. 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).

Personnel expenses are expected to increase \$48,734 for FY15. This will be offset by a reduction in Temporary and Premium costs. Ongoing, the annual fiscal impact will be an increase of about

\$48,734 which will be absorbed with in 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).

N/A

7. What budgets are increased/decreased?

Personnel budgets will increase by \$48,734 and Temporary and Premium expense will be decreased to balance.

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 Technician 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-05-15

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	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,208,283)	(66,207,602)	681	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,211,840	3,211,159	(681)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	78045-15	1000	78-20	0020	709102	60000 - Permanent	906,549	941,759	35,210	
4	78045-15	1000	78-20	0020	709102	60100 - Temporary	64,000	44,000	(20,000)	
5	78045-15	1000	78-20	0020	709102	60120 - Premium	20,000	0	(20,000)	
6	78045-15	1000	78-20	0020	709102	60130 - Salary Related Expns	291,745	302,716	10,971	
7	78045-15	1000	78-20	0020	709102	60135 - Non Base Fringe	20,010	14,510	(5,500)	
8	78045-15	1000	78-20	0020	709102	60140 - Insurance Benefits	255,317	257,870	2,553	
9	78045-15	1000	78-20	0020	709102	60145 - Non Base Insurance	18,528	15,294	(3,234)	
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-05-15

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
715054	6011	Contract Technician	66326	1000	709102	(1.00)	(40,890)	(12,741)	(17,117)	(70,748)
715054	6031	Contract Specialist/Sr	66326	1000	709102	1.00	76,100	23,713	19,669	119,482
Total Annualized Changes:						0.00	\$35,210	\$10,971	\$2,553	\$48,734

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
715054	6011	Contract Technician	66326	1000	709102	(1.00)	(40,890)	(12,741)	(17,117)	(70,748)
715054	6031	Contract Specialist/Sr	66326	1000	709102	1.00	76,100	23,713	19,669	119,482
Total Current FY Changes:						0.00	\$35,210	\$10,971	\$2,553	\$48,734