



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.4 DATE 8/16/18
TAJA NELSON, ASST. BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/16/18
Agenda Item #: C.4
Est. Start Time: 9:30 a.m.
Date Submitted: 7/26/18

Agenda Title: BUDGET MODIFICATION # DCM-02-19: Reclassification of two Contract Specialist positions to Contract Specialist Senior positions

Requested Meeting Date: August 16, 2018 **Time Needed:** _____

Department: 72 - County Management **Division:** Finance and Risk Management

Contact(s): Mark Campbell and Deb Anderson

Phone: 5039886355 **Ext.** 86355 **I/O Address** 503/1

Presenter Name(s) & Title(s): Consent Agenda

General Information

1. What action are you requesting from the Board?

Approval of reclassification #4077 and #4078 as recommended by the Class Comp section of Central HR, for positions 710027 and 710019. Both Contract Specialist positions are reclassified to Contract Specialist Senior positions effective December 1, 2017.

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 employee-initiated request in the Finance and Risk Management Division of the Department of County Management is requested for reclassification from Contract Specialist to Contract Specialist Senior due to additional complex duties that have been taken on over time. The purpose of this position is to provide oversight, training, and interpretation of the countywide contract compliance completion and approval process while ensuring the county's contracts comply with Federal, State, and County rules, procedures, and policies.

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

This action increases personnel costs by \$5,663 in the current fiscal year, and is offset by a reduction in supplies. The top of range of the new classification is 19.3% higher than the current classification. It is anticipated that in subsequent fiscal years the financial impact of the reclassification will be covered within existing resources.

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

None.

5. Explain any citizen or other government participation.

None.

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).

Risk Fund revenue increases by \$270.

7. What budgets are increased/decreased?

Risk Fund increased by \$270.

8. What do the changes accomplish?

Reclassification.

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

NA

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

NA

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?

NA

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)?

NA

Required Signature

**Elected Official or
Dept. Director:** Marissa Madrigal /s/

Date: 7-25-18

Budget Analyst: Ching Hay /s/

Date: 7-26-18

Department HR: Carey Burney /s/

Date: 7-24-18

Countywide HR: Karie Miller /s/

Date: 7-23-18

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCM-02-19

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	72005-19	1000	72-10	0020	704700	60000 - Permanent	1,360,817	1,364,777	3,960	
2	72005-19	1000	72-10	0020	704700	60130 - Salary Related Expns	468,086	469,519	1,433	
3	72005-19	1000	72-10	0020	704700	60140 - Insurance Benefits	400,574	400,844	270	
4	72005-19	1000	72-10	0020	704700	60240 - Supplies	66,786	61,123	(5,663)	
1000 Total										0
72-10 Total										0
Program Offer Number 72005-19 Total										0
5	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,578,677)	(86,578,947)	(270)	
6	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,750,561	5,750,831	270	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCM-02-19

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
710019	6015	Contract Specialist		1000	704700	(1.00)	(69,745)	(22,876)	(21,392)	(114,013)
710019	6031	Contract Specialist/Sr		1000	704700	1.00	71,725	23,526	21,527	116,778
710027	6015	Contract Specialist		1000	704700	(1.00)	(69,745)	(27,563)	(21,392)	(118,700)
710027	6031	Contract Specialist/Sr		1000	704700	1.00	71,725	28,346	21,527	121,598
Total Annualized Changes:						0.00	\$3,960	\$1,433	\$270	\$5,663

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
710019	6015	Contract Specialist		1000	704700	(1.00)	(69,745)	(22,876)	(21,392)	(114,013)
710019	6031	Contract Specialist/Sr		1000	704700	1.00	71,725	23,526	21,527	116,778
710027	6015	Contract Specialist		1000	704700	(1.00)	(69,745)	(27,563)	(21,392)	(118,700)
710027	6031	Contract Specialist/Sr		1000	704700	1.00	71,725	28,346	21,527	121,598
Total Current FY Changes:						0.00	\$3,960	\$1,433	\$270	\$5,663