



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-1 DATE 2/5/15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 2/5/15
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 1/26/15

Agenda Title: BUDGET MODIFICATION # DCA-11-15: Multiple IT Job Class Conversions in Alignment with an IT Reorganization

Requested Meeting Date: Next Available **Time Needed:** Consent Calendar

Department: 78 - County Assets **Division:** Information Technology

Contact(s): Lisa Whedon or Chris Brower

Phone: 988-7850 or 988-4001 **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-11-15 reclassifying multiple positions to different job classifications.

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 Class/Comp decisions 2681, 2682, 2688, 2694, and 2725; reclassification requests initiated by management as a result of a reorganization.

- Position 709110 (#2681) will no longer be managing the desktop and LAN support staff; instead, it will primarily focus on managing projects and leading multi-disciplinary teams dedicated to work on projects as they develop.
- Position 702093 (#2682) will now have responsibility for managing the Help Desk team while continuing to manage the 24/7 data center and operations team, responsible for setting strategic direction and goals for the groups.
- Position 705375 (#2688): Management restructuring has been able to absorb staff oversight, releasing this position to manage the hardware and software for mobile devices which is currently being handled through the use of contractors.
- Position 716205 (#2694) will fill a need to support more vendor software solutions and less of a need for development work. The primary purpose of this position is to serve as an integral member of the Application Services team, responsible for communicating with customers to understand

their business needs in order to apply a wide range of technologies to help address them.
- Position 700741 (#2725) request is due to the higher level work for this position having been moved to another work group during a recent reorganization. The work that remains for this position in the Desktop Support group is consistent with that performed by other Information Specialist 2 incumbents.

Class/Comp reviewed the submitted job duties and descriptions for all of these positions and concluded that the requested changes are the best fit for the positions. Program offers 78025-15, 78029-15, 78035-15 are affected.

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

Personnel expenses are expected to decrease \$9,358 for FY15. This will be offset by an increase in the supplies budget. Ongoing, the annual fiscal impact will be a decrease of about \$16,042.

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 decrease \$9,358 for FY15. This will be offset by an increase in the supplies budget. Ongoing, the annual fiscal impact will be a decrease of about \$16,042.

8. What do the changes accomplish?

Approval of five classification decisions from the Human Resources Classification & Compensation unit that best reflects the duties of these positions.

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

Yes, reclassification of multiple positions.

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: 1/21/15

Budget Analyst: Jennifer Unruh /s/

Date: 1/22/15

Department HR: Patsy Moushey /s/

Date: 1/21/15

Countywide HR: Karie Miller /s/

Date: 1/21/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-11-15

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	(67,671,855)	(67,671,252)	603	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	4,675,412	4,674,809	(603)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	78025-15	3503	78-70	0020	709155	60000 - Permanent	1,703,374	1,690,967	(12,407)	
4	78025-15	3503	78-70	0020	709155	60130 - Salary Related Expns	564,569	561,539	(3,030)	
5	78025-15	3503	78-70	0020	709155	60140 - Insurance Benefits	452,582	451,979	(603)	
6	78025-15	3503	78-70	0020	709155	60240 - Supplies	11,200	27,241	16,041	
3503 Total										1
78-70 Total										1
Program Offer Number 78025-15 Total										1
7	78029-15	3503	78-70	0020	709128	60000 - Permanent	200,896	200,896	0	
8	78029-15	3503	78-70	0020	709128	60130 - Salary Related Expns	63,578	63,578	0	
9	78029-15	3503	78-70	0020	709128	60140 - Insurance Benefits	42,869	42,869	0	
3503 Total										(1)
78-70 Total										(1)
Program Offer Number 78029-15 Total										(1)
10	78035-15	3503	78-70	0020	709540	60000 - Permanent	587,564	587,564	0	
11	78035-15	3503	78-70	0020	709540	60130 - Salary Related Expns	191,662	191,662	0	

Exp/Rev/FTE - Budget Modification

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
12	78035-15	3503	78-70	0020	709540	60140 - Insurance Benefits	159,734	159,734	0	
3503 Total										0
	78-70 Total									0
	Program Offer Number 78035-15 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-11-15

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
700741	6416	Information Specialist 2		3503	709155	1.00	54,961	17,126	18,137	90,224
700741	6417	Information Specialist 3		3503	709155	(1.00)	(61,812)	(19,261)	(18,633)	(99,707)
702093	9451	IT Supervisor		3503	709540	(1.00)	(99,627)	(32,040)	(21,375)	(153,042)
702093	9452	IT Manager 1		3503	709540	1.00	99,627	32,040	21,375	153,042
705375	6410	Network Administrator/Sr		3503	709155	1.00	85,671	26,695	20,363	132,729
705375	9451	IT Supervisor		3503	709155	(1.00)	(93,636)	(30,113)	(20,941)	(144,690)
709110	9453	IT Manager 2		3503	709155	(1.00)	(130,763)	(44,302)	(23,632)	(198,698)
709110	9459	IT Project Manager 2		3503	709155	1.00	110,000	37,268	22,127	169,395
716205	6198	IT Business Consultant/Sr		3503	709128	1.00	92,807	28,919	20,880	142,606
716205	6406	Development Analyst/Sr		3503	709128	(1.00)	(93,132)	(29,020)	(20,904)	(143,056)
Total Annualized Changes:						0.00	(\$35,904)	(\$12,689)	(\$2,603)	(\$51,196)

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
700741	6416	Information Specialist 2		3503	709155	0.58	32,061	9,990	10,580	52,631
700741	6417	Information Specialist 3		3503	709155	(0.58)	(36,057)	(11,235)	(10,869)	(58,162)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-11-15

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
702093	9451	IT Supervisor		3503	709540	(0.58)	(58,116)	(18,690)	(12,469)	(89,275)
702093	9452	IT Manager 1		3503	709540	0.58	58,116	18,690	12,469	89,274
705375	6410	Network Administrator/Sr		3503	709155	0.58	49,975	15,572	11,878	77,425
705375	9451	IT Supervisor		3503	709155	(0.58)	(54,621)	(17,566)	(12,215)	(84,402)
709110	9453	IT Manager 2		3503	709155	(0.58)	(94,142)	(32,525)	(15,081)	(141,747)
709110	9459	IT Project Manager 2		3503	709155	0.58	64,167	21,740	12,907	98,814
716205	6198	IT Business Consultant/Sr		3503	709128	0.58	54,137	16,869	12,180	83,187
716205	6406	Development Analyst/Sr		3503	709128	(0.58)	(54,591)	(17,010)	(12,213)	(83,814)
Total Current FY Changes:						0.00	(\$39,072)	(\$14,166)	(\$2,833)	(\$56,070)