



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-5 DATE 1/21/16

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/21/16

Agenda Item #: C.5

Est. Start Time: 9:30 am

Date Submitted: 1/8/16

Agenda Title: BUDGET MODIFICATION # DCA-18-16: Reclassification of an Info Specialist 3 to an Info Specialist 2 in the IT Division

Requested Meeting Date: January 21, 2016

Time Needed: Consent Calendar

Department: 78 - County Assets

Division: Information Technology

Contact(s): Lisa Whedon and Chris Brower

Phone: 988-7580

Ext.

I/O Address 503/4

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-18-16 reclassifying an Information Specialist 3 to an Information Specialist 2.

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 decision #3241. This management-initiated request is for reclassification of a filled position from an Information Specialist 3 to an Information Specialist 2. An evaluation of all roles and responsibilities within the Unit resulted in the identification of one position classified as an Information Specialist 3 while the other 15 members of the team are in the Information Specialist 2 classification. The duties and responsibilities of this position do not differ from those in the Information Specialist 2 classification, particularly since some of the duties previously assigned to this position were removed: providing server support for the Division of Assessment, Recording, and Taxation, and performing network functions. The primary purpose of this position is to serve as a Desktop Support Specialist, providing internal and external support to users located in various buildings throughout the County, with primary support for desktop PCs, laptops, cameras, mobile devices, multimedia equipment, and other hardware and software. This position will be responsible for performing front line customer support. The program offer affected is 78026-16.

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

Personnel expenses are expected to remain the same for FY 2016. Due to being a downward reclassification, the position is not expected to have a change in expenses in subsequent fiscal years until the new salary range is higher than the employee's rate of pay, which would be dependent on cost of living adjustments. It is anticipated that in subsequent fiscal years the financial impact of the new classification 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).

N/A

7. What budgets are increased/decreased?

N/A

8. What do the changes accomplish?

Approval of a 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 an Information Specialist 3 to an Information Specialist 2.

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: 12/22/15

Budget Analyst: Ching Hay /s/

Date: 1/06/16

Department HR: Patsy Moushey /s/

Date: 12/21/15

Countywide HR: Karie Miller /s/

Date: 12/21/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-18-16

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	78026-16	3503	78-70	0020	709155	60000 - Permanent	1,120,438	1,120,438	0	
2	78026-16	3503	78-70	0020	709155	60130 - Salary Related Expns	371,958	371,958	0	
3	78026-16	3503	78-70	0020	709155	60140 - Insurance Benefits	308,659	308,659	0	
3503 Total										0
78-70 Total										0
Program Offer Number 78026-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-18-16

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
706281	6416	Information Specialist 2		3503	709155	1.00	69,754	23,954	19,209	112,917
706281	6417	Information Specialist 3		3503	709155	(1.00)	(78,607)	(26,994)	(19,851)	(125,452)
Total Annualized Changes:						0.00	(\$8,853)	(\$3,040)	(\$642)	(\$12,535)

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
706281	6416	Information Specialist 2		3503	709155	0.58	40,690	13,973	11,205	65,868
706281	6417	Information Specialist 3		3503	709155	(0.58)	(45,854)	(15,747)	(11,579)	(73,180)
Total Current FY Changes:						0.00	(\$5,164)	(\$1,774)	(\$374)	(\$7,312)