



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-6 DATE 1/7/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/7/16
Agenda Item #: C.6
Est. Start Time: 9:30 am
Date Submitted: 12/21/15

Agenda Title: BUDGET MODIFICATION # DCA-17-16: Reclassification of a Systems Administrator to a Network Admin Sr (posn 702002, program 78036-16)

Requested Meeting Date: January 7, 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**

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-17-16 reclassifying a Systems Administrator to a Network Administrator 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 Class/Comp decision #3219; a reclassification request initiated by management. The technical work required to provide Library Services in the public computing space fits best on the infrastructure side of IT as opposed to the applications side. The primary purpose of this position will be to provide expert level knowledge of public computing systems to help solve County business problems, including administration and maintenance of existing systems, and supporting multiple simultaneous projects with public computing components. This position will be responsible for leading small to medium scope public computing projects; developing and maintaining documentation; managing the roadmap for Library Public Computing capabilities; and meeting with customers to understand their business needs while articulating technical concepts. The program offer affected is 78036-16.

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

Personnel expenses are expected to remain the same for FY16. In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA) and step

increases. The current top step of the new classification is 15.9% higher than the current classification's top step. 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 a Systems Administrator to a Network Administrator 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: 12/18/15

Budget Analyst: Ching Hay /s/

Date: 12/21/15

Department HR: Patsy Moushey /s/

Date: 12/18/15

Countywide HR: Karie Miller /s/

Date: 12/18/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-17-16

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	78036-16	3503	78-70	0020	709530	60000 - Permanent	1,677,595	1,677,595	0	
2	78036-16	3503	78-70	0020	709530	60130 - Salary Related Expns	540,052	540,051	(1)	
3	78036-16	3503	78-70	0020	709530	60140 - Insurance Benefits	348,060	348,061	1	
3503 Total										0
78-70 Total										0
Program Offer Number 78036-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-17-16

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
702002	6410	Network Administrator/Sr		3503	709530	1.00	93,859	32,230	20,958	147,048
702002	6414	Systems Administrator		3503	709530	(1.00)	(93,176)	(31,997)	(20,907)	(146,080)
Total Annualized Changes:						0.00	\$683	\$233	\$51	\$968

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
702002	6410	Network Administrator/Sr		3503	709530	0.67	62,573	21,487	13,972	98,032
702002	6414	Systems Administrator		3503	709530	(0.67)	(62,573)	(21,488)	(13,971)	(98,032)
Total Current FY Changes:						0.00	\$0	(\$1)	\$1	\$0