



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # 0-1 DATE 2/2/17  
MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 2/2/17  
Agenda Item #: C.1  
Est. Start Time: 9:30 am  
Date Submitted: 1/17/17

**Agenda Title: BUDGET MODIFICATION # DCA-21-17: Reclass Development Analyst Sr to IT Business Consultant Sr**

Requested Meeting Date: February 2, 2017 Time Needed: Consent Agenda

Department: 78 - County Assets Division: IT

Contact(s): Lisa Whedon, Thomas Chalupny

Phone: 503-988-7580 Ext. 87580 I/O Address 503/4

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

## General Information

### 1. What action are you requesting from the Board?

The department of County Assets is requesting Board approval of budget modification DCA-21-17 reclassifying Position #706656 Development Analyst Senior (JCN 6406) to IT Business Consultant Senior (JCN 6198) in Program Offer 78309-17.

### 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 #3650 a reclassification initiated by management.

This vacant position in the Information Technology Division of the Department of County Assets program offer 78309-17 IT Health & Human Services Application Services, is requested for reclassification as an evaluation of the work unit needs indicates a decline in the demand for custom application development work and an increase in demand to look at vendor solutions and to look at leveraging platforms.

The primary purpose of the position is to provide a single point of contact for Information Technology (IT) customers, working with them to understand their business needs from a strategic perspective, and applying a wide range of technologies to address those needs. This position will be responsible for service delivery including project management, business case preparations

including total cost of ownership, defining requirements, business process analysis, and portfolio management for specific customers and the enterprise.

An analysis of the Development Analyst Senior, the IT Business Consultant, and the IT Business Consultant Senior classifications was performed before making an allocation decision: The duties, responsibilities and qualifications support that this position is allocated to IT Business Consultant Senior (6198).

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

Personnel expenses are not expected to change from FY17 budget amount.

The original Development Analyst Senior position at step 5 is the same wage as the reclassified IT Business Consultant Senior position at step 8.

The current top step of the new classification is 8.54% less than the top wage of the original position.

In subsequent fiscal years the reclassified position will be subject to the approved cost of living adjustments (COLA). The financial impact of the new classification will be funded within the ongoing department's budget.

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

n/a

**5. Explain any citizen or other government participation.**

n/a

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**Budget Modification**

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**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 reclassification from the Human Resources Classification Compensation unit will best reflect the duties of the position.

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

Yes, reclassification of Position #706656 Development Analyst Senior JCN (6406) to IT Business Consultant Senior JCN (6198) in Program Offer 78309-17.

**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

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**Required Signature**

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**Elected Official or  
Dept. Director:** Sherry Swackhamer /s/

**Date:** 1/9/17

**Budget Analyst:** Ching Hay /s/

**Date:** 1/17/17

**Department HR:** Patsy Moushey /s/

**Date:** 1/9/17

**Countywide HR:** Susan Mullett /s/

**Date:** 1/10/17

**Exp/Rev/FTE - Budget Modification**

Budget Year: 2017

Budget Modification: DCA-21-17

**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  | 78309-17             | 3503      | 78-70       | 0020       | 709604      | 60000 - Permanent            | 1,342,870      | 1,342,870      | 0                           |          |
| 2  | 78309-17             | 3503      | 78-70       | 0020       | 709604      | 60130 - Salary Related Expns | 419,121        | 419,121        | 0                           |          |
| 3  | 78309-17             | 3503      | 78-70       | 0020       | 709604      | 60140 - Insurance Benefits   | 295,076        | 295,076        | 0                           |          |
| <b>3503 Total</b>                          |                      |           |             |            |             |                              |                |                |                             | <b>0</b> |
| <b>78-70 Total</b>                         |                      |           |             |            |             |                              |                |                |                             | <b>0</b> |
| <b>Program Offer Number 78309-17 Total</b> |                      |           |             |            |             |                              |                |                |                             | <b>0</b> |

**Exp/Rev/FTE - Budget Modification**

Budget Year: 2017

Budget Modification: DCA-21-17

**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          |
| 706656                           | 6198 | IT Business Consultant/Sr |        | 3503 | 709604             | 1.00        | 100,711          | 30,927         | 22,303            | 153,941        |
| 706656                           | 6406 | Development Analyst/Sr    |        | 3503 | 709604             | (1.00)      | (99,968)         | (30,700)       | (22,249)          | (152,917)      |
| <b>Total Annualized Changes:</b> |      |                           |        |      |                    | <b>0.00</b> | <b>\$743</b>     | <b>\$227</b>   | <b>\$54</b>       | <b>\$1,024</b> |

**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      |
| 706656                           | 6198 | IT Business Consultant/Sr |        | 3503 | 709604             | 0.58         | 58,748           | 18,041         | 13,010            | 89,799     |
| 706656                           | 6406 | Development Analyst/Sr    |        | 3503 | 709604             | (0.58)       | (58,747)         | (18,041)       | (13,011)          | (89,799)   |
| <b>Total Current FY Changes:</b> |      |                           |        |      |                    | <b>0.00</b>  | <b>\$1</b>       | <b>\$0</b>     | <b>(\$1)</b>      | <b>\$0</b> |