



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-9 DATE 12/20/12
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/20/12
Agenda Item #: C.9
Est. Start Time: 9:30 am
Date Submitted: 12/6/12

Agenda Title: BUDGET MODIFICATION DCA-09 Reclassifying two SAP Positions as determined by Central Human Resources Classification Compensation unit.

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.

Requested Meeting Date: December 20, 2012 **Time Needed:** Consent
Department: County Assets **Division:** Information Technology
Contact(s): Julie Neburka
Phone: 988-3312 **Ext.** 27351 **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 to reclassify two SAP positions in the Information Technology Division.

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 a Class/Comp decision on a classification request initiated by management. In August 2012, the Department of County Assets expressed ongoing concerns with their IT related classifications as they applied to SAP-related positions. A November 2011 Class/Comp revisions had helped with recruitment issues for some of the developer positions but the County continued to struggle with recruitment and retention in SAP-related positions. Given the national demand for the SAP-specific skills in developers and national market salary for these types of positions, and the County-wide system needs not being met, Class/Comp was again asked to step in and conduct a review. Class/Comp determined that the County's SAP-specific were priced significantly lower than market.

In order to attract and retain the appropriate knowledge, skills, abilities, and experience

needed to ensure that the County's SAP system needs are met, Class/Comp developed two (2) new classifications, similar to the Development Analyst and the Development Analyst Senior classes but with the sole focus being on SAP. In addition, the compensation for the classifications has been established at a higher pay rate than their non-SAP counterparts. The compensation for the Business Analyst Senior classification, which is only used for work on SAP, has also been increased to maintain internal competitiveness with the newly created SAP classifications.

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

The change is budget neutral for the current year. SAP positions have been budgeted for the upcoming fiscal year at the new pay rates and that cost has been factored into County IT rates for FY 2014.

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

N/A

5. Explain any citizen and/or other government participation that has or will take place.

N/A

Budget Modification

If the request is a Budget Modification, please answer all of the following in detail:

- **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

- **What budgets are increased/decreased?**

N/A

- **What do the changes accomplish?**

Approval of classification decision from Human Resources Classification Compensation unit that best reflects the duties of the positions.

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

Yes, two vacant positions in the SAP unit are re-classed, from Development Analyst Senior to SAP Developer Senior.

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

N/A

- **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

- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

N/A

NOTE: *If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. If it is a General Fund Contingency Request, a memo from the Budget Office must be submitted.*

Required Signatures

Elected Official or Dept Director: Sherry Swackhamer \s\ **Date:** 12-5-12

Budget Analyst: Jennifer Unruh \s\ 12-5-12

ANNUALIZED PERSONNEL CHANGE

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/O	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
3503	6406		709500	Development Analyst Sr.	703133	(1.00)	(87,194)	(26,769)	(21,563)	(135,526)
3503	6406		709500	Development Analyst Sr.	705796	(1.00)	(87,194)	(26,769)	(21,563)	(135,526)
3503	6419		709500	SAP Developer Sr.	703133	1.00	87,194	26,769	21,563	135,526
3503	6419		709500	SAP Developer Sr.	705796	1.00	87,194	26,769	21,563	135,526
				TOTAL ANNUALIZED CHANGES		0.00	0	0	0	0

Vacant
Vacant
Vacant
Vacant

CURRENT YEAR PERSONNEL DOLLAR CHANGE

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

[illegible]

Budget Modification ID: **DCJ-08****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2013

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1										0			
2										0			
3										0			
4										0			
5										0			
6										0			
7										0			
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24										0			
25										0			
26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL