



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C.2 DATE 5/18/17

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 5/18/17

Agenda Item #: C.2

Est. Start Time: 9:30 am

Date Submitted: 5/3/17

Agenda Title: BUDGET MODIFICATION # DCA-27-17: Reclassification of a Systems Administrator Senior to a Development Analyst Senior

Requested Meeting Date: May 18, 2017 Time Needed: Consent Calendar

Department: 78 - County Assets Division: _____

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-27-17 reclassifying a Systems Administrator Senior to a Development Analyst 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 #3711; a reclassification request initiated by management. This vacant position was transferred from the SAP support team to Enterprise Applications in the adopted FY17 budget due to the sun setting of this Enterprise Resource Planning (ERP) tool and to better meet the operational requirements of the County IT environment. This position is now responsible for providing architectural direction for county resident/citizen data by analyzing, developing, testing, and documenting business and database applications. This position will also lead small to medium data projects, communicate status to all stakeholders, and define and conduct phase reviews throughout the project lifecycle. The program offer affected is 78312-17.

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

Personnel expenses are expected to remain budget neutral for FY17, as the salary levels for both positions are the same. Ongoing, the annual fiscal impact will be determined by COLA and other adjustments to benefits.

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 position # 715661 from a Systems Administrator Senior (JCN 6412) to a Development Analyst Senior (JCN 6406) in program offer 78312-17.

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

Required Signature

**Elected Official or
Dept. Director:** Sherry Swackhamer /s/ **Date:** 4/28/17

Budget Analyst: Ching Hay /s/ **Date:** 5/03/17

Department HR: Karin Lamberton /s/ **Date:** 5/02/17

Countywide HR: Karie Miller/s/ **Date:** 4/28/17

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-27-17

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	78312-17	3503	78-70	0020	709140	60000 - Permanent	1,183,354	1,183,357	3	
2	78312-17	3503	78-70	0020	709140	60130 - Salary Related Expns	403,800	403,800	0	
3	78312-17	3503	78-70	0020	709140	60140 - Insurance Benefits	257,404	257,404	0	
4	78312-17	3503	78-70	0020	709140	60240 - Supplies	4,000	3,997	(3)	
3503 Total										0
78-70 Total										0
Program Offer Number 78312-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-27-17

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
715661	6406	Development Analyst/Sr		3503	709140	1.00	89,500	27,484	21,488	138,472
715661	6412	Systems Administrator/Sr		3503	709140	(1.00)	(89,490)	(27,483)	(21,489)	(138,462)
Total Annualized Changes:						0.00	\$10	\$1	(\$1)	\$10

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
715661	6406	Development Analyst/Sr		3503	709140	0.25	22,375	6,871	5,372	34,618
715661	6412	Systems Administrator/Sr		3503	709140	(0.25)	(22,372)	(6,871)	(5,372)	(34,615)
Total Current FY Changes:						0.00	\$3	\$0	\$0	\$3