



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.5 DATE 10-30-14
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/30/14
Agenda Item #: C.5
Est. Start Time: 9:30 am
Date Submitted: 10/10/14

**Agenda Title: BUDGET MODIFICATION # DCA-07-15: Conversion of a Systems
Administrator Senior to an Information Specialist 3**

Requested Meeting Date: Next Available Time Needed: Consent Calendar
Department: 78 - County Assets Division: Information Technology
Contact(s): Lisa Whedon or Chris Brower

Phone: 988-7580 or 988-4001 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-06 reclassifying a Systems Administrator Senior to an Information Specialist 3.

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 (#2618); a reclassification request initiated by management. This position no longer requires senior-level knowledge of enterprise-wide systems administration; rather, the position will now be responsible for projects and activities that support call center and customer phone operations of the County's Voice over Internet Protocol (VoIP) communication platform. Class/Comp reviewed the submitted job duties and description and concluded that the Information Specialist 3 was the best fit for the position. Program offer affected is 78022-15.

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

Personnel expenses are expected to decrease \$30,769 for FY15. This will be offset by an increase in the supplies budget for FY15. Ongoing, the annual fiscal impact will be a decrease of about \$30,769 in personnel expense.

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?

None

8. What do the changes accomplish?

Approval of classification decision from 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 Senior to an Information Specialist 3.

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: 10/9/14

Budget Analyst: Jennifer Unruh /s/

Date: 10/10/14

Department HR: Patsy Moushey /s/

Date: 10/8/14

Countywide HR: Karie Miller /s/

Date: 10/9/14

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-07-15

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	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,208,283)	(66,206,671)	1,612	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,211,840	3,210,228	(1,612)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	78022-15	3503	78-70	0020	709525	60000 - Permanent	487,602	465,372	(22,230)	
4	78022-15	3503	78-70	0020	709525	60130 - Salary Related Expns	157,374	150,447	(6,927)	
5	78022-15	3503	78-70	0020	709525	60140 - Insurance Benefits	113,708	112,096	(1,612)	
6	78022-15	3503	78-70	0020	709525	60240 - Supplies	10,500	41,269	30,769	
3503 Total										0
78-70 Total										0
Program Offer Number 78022-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-07-15

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
712639	6412	Systems Administrator/Sr	64175	3503	709525	(1.00)	(98,330)	(30,640)	(21,281)	(150,251)
712639	6417	Information Specialist 3	64175	3503	709525	1.00	76,100	23,713	19,669	119,482
Total Annualized Changes:						0.00	(\$22,230)	(\$6,927)	(\$1,612)	(\$30,769)

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
712639	6412	Systems Administrator/Sr	64175	3503	709525	(1.00)	(98,330)	(30,640)	(21,281)	(150,251)
712639	6417	Information Specialist 3	64175	3503	709525	1.00	76,100	23,713	19,669	119,482
Total Current FY Changes:						0.00	(\$22,230)	(\$6,927)	(\$1,612)	(\$30,769)