Multnomah County
Agenda Placement Request
Budget Modification
(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-6 DATE 8/6/15
MARINA BAKER, ASST BOARD CLERK

Agenda Title: BUDGET MODIFICATION # DCA-03-16: Reclassification of a Development Analyst to a Development Analyst Senior

Requested Meeting Date: 8/6/15

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** 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-03-16 reclassifying a Development Analyst 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 #3029; a reclassification request initiated by management. This filled position is requested for reclassification as a Development Analyst Senior as a result of a gradual assumption of duties and responsibilities that occurred when another employee on the GIS team left last July. The position is an integral part of the IT Application Services team and is now responsible for increasingly complex Geographic Information Systems (GIS) tasking, which requires a higher level of duties, responsibilities, and skills on a County-wide basis. The Development Analyst Senior job class applies expert-level knowledge of application development and administration, works more independently, and has a higher level of responsibility, problem-solving, and experience than the Development Analyst. Program offer affected is 78031-16.

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

Personnel expenses increase $11,108 for FY16. This will be offset by a decrease in both the supplies ($8,000) and travel ($3,108) budgets. Ongoing, personnel increase will be funded within

the department's existing resources.

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

N/A

5. Explain any citizen or other government participation.

N/A

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 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 Development Analyst to a Development Analyst 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:** 7/29/15

Budget Analyst: Chris Yager /s/   **Date:** 7/29/15

Department HR: Pasty Moushey /s/   **Date:** 7/29/15

Countywide HR: Karie Miller /s/   **Date:** 7/28/15

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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	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,367,747)	(70,368,339)	(592)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,862,252	6,862,844	592	
	3500 Total									0
	72-80 Total									0
					Program Offer Number 72020-16 Total					0
3	78031-16	3503	78-70	0020	709151	60000 - Permanent	313,238	321,409	8,171	
4	78031-16	3503	78-70	0020	709151	60130 - Salary Related Expns	101,808	104,153	2,345	
5	78031-16	3503	78-70	0020	709151	60140 - Insurance Benefits	68,622	69,214	592	
6	78031-16	3503	78-70	0020	709151	60240 - Supplies	8,000	0	(8,000)	
7	78031-16	3503	78-70	0020	709151	60260 - Travel & Training	8,610	5,502	(3,108)	
	3503 Total									0
	78-70 Total									0
					Program Offer Number 78031-16 Total					0

Exp/Rev/FTE - Budget Modification

Budget Modification: DCA-03-16

Annualized Personnel Changes

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

| Position Number | JCN | JCN Description | HR Org | Fund | Cost Object Number | FTE | Annualized | | | |
							Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
715161	6405	Development Analyst		3503	709151	(1.00)	(80,343)	(23,050)	(19,977)	(123,370)
715161	6406	Development Analyst/Sr		3503	709151	1.00	88,514	25,395	20,569	134,478
				Total Annualized Changes:		0.00	$8,171	$2,345	$592	$11,108

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

| Position Number | JCN | JCN Description | HR Org | Fund | Cost Object Number | FTE | Current Year | | | |
							Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
715161	6405	Development Analyst		3503	709151	(1.00)	(80,343)	(23,050)	(19,977)	(123,370)
715161	6406	Development Analyst/Sr		3503	709151	1.00	88,514	25,395	20,569	134,478
				Total Current FY Changes:		0.00	$8,171	$2,345	$592	$11,108