



Multnomah County Agenda Placement Request Budget Modification (FY 2018)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCA-09-18: Reclassification of a Development Analyst Senior to an IT Business Consultant Senior

Requested Meeting Date: _____ **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-09-18 reclassifying position 705273 a Development Analyst Senior to an IT Business Consultant Senior (Senior Business Systems Analyst) in program offer 78311-18– IT General Government Application Services.

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 #3936; a reclassification requested by management, as the position has recently become vacant due to a retirement. This request is driven by a growing need for the position to communicate with customers in order to understand their business needs from a strategic perspective and apply technologies to address them. This position will develop an understanding of IT resources and apply them to customer issues; work closely with customers and IT teams to identify benefits, risks, and total cost of ownership; advise customers and their business partners of alternative solutions and associated costs; facilitate the decision-making process; and provide project management on IT projects. The program offer affected is 78311-18.

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

Personnel expenses are expected to decrease by \$6,865 in FY18, which will be offset by an

increase in the Supplies budget, thus the IT fund balance will not change. However, the Risk Management program offer (72020-18) will decrease by \$334 due to decreased non-medical insurance liability.

Please note, the current top step of the new classification is 8% lower than the top step of the original position and will be subject to any approved cost of living adjustments (COLA) in subsequent fiscal years. 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

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).

As a result of the decrease in personnel cost, revenue in the Risk Management program offer (72020-18) will decrease by \$334.

7. What budgets are increased/decreased?

This reclassification results in a revenue and expense decrease to the Risk Management fund of \$334.

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 # 716152 from a Development Analyst Senior (JCN 6406) to an IT Business Consultant Senior (JCN 6198) in program offer 78311-18.

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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____