



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-8 DATE 11/10/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/10/16
Agenda Item #: C.8
Est. Start Time: 9:30 am
Date Submitted: 11/1/16

Agenda Title: BUDGET MODIFICATION # DCA-16-17: Reclass IT Business Consultant Senior to Development Analyst Senior

Requested Meeting Date: November 10, 2016 Time Needed: Consent Agenda

Department: 78 - County Assets Division: Information Technology

Contact(s): Lisa Whedon, Chris Clancy

Phone: 503-988-7580 Ext. 87580 I/O Address 503/4

Presenter Name(s) & Title(s): Consent Agenda

General Information

1. What action are you requesting from the Board?

The Department of County Assets is requesting Board approval of budget modification DCA-16-17 reclassifying a IT Business Consultant Senior position (707431) (6198) in Program Offer 78310-17 - IT Public Safety Application Services, to a Development Analyst Senior position (6406).

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 # 3593 a reclassification intitated by management.

This vacant position in the Information Technology division of the Department of County Assets is requested for reclassification from an IT Business Consultant Senior to a Development Analyst Senior. In conjunction with the Local Public Safety Coordinating Council the decision was made to focus this position on more technical development work than what it was responsible for previously.

The position will lead and manage development efforts and will serve as a DSSJ Development Analyst Senior.

An analysis of the IT Business Consultant Senior, Development Analyst, and Development Analyst Senior classifications was performed before making an allocation decision. The duties, responsibilities and qualifications support that this position is allocated to Development Analyst

Senior (6406).

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

Personnel expenses are expected to increase 3,068 in FY17.

The current top step of the new classification is a 9.24% increase over the top step of the original position. This will be off set by an decrease in 60170 Professional Services. The fund balance is not changed.

In subsequent fiscal years the reclassified position will be subject to the approved cost of living adjustments (COLA). The financial impact of the new classification will be funded within the ongoing department's budget.

As a result of the decrease in personnel cost the Risk Management program offer 72020-17 increases by \$161.

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 increase in personnel cost the Risk Management program offer 72020-17 revenue increases by \$161.

7. What budgets are increased/decreased?

As a result of the increase in personnel cost the Risk Management program offer 72020-17 revenue increases by \$161.

8. What do the changes accomplish?

Approval of reclassification from the Human Resources Classification Compensation unit will best reflect the duties of the position.

9. Do any personnel actions result from this budget modification?

Yes, reclassification of position #707412 IT Business Consultant Senior (JCN 6198) to Development Analyst Senior (JCN 6406) in program offer.

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:	<u>Sherry Swackhamer /s/</u>	Date: <u>11/01/16</u>
Budget Analyst:	<u>Ching Hay /s/</u>	Date: <u>11/01/16</u>
Department HR:	<u>Patsy Moushey /s/</u>	Date: <u>11/01/16</u>
Countywide HR:	<u>Karie Miller /s/</u>	Date: <u>11/01/16</u>

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-16-17

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	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,845,532)	(77,845,693)	(161)	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,394,185	12,394,346	161	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
3	78310-17	3503	78-70	0020	709175	60000 - Permanent	208,894	211,118	2,224	
4	78310-17	3503	78-70	0020	709175	60130 - Salary Related Expns	70,264	70,947	683	
5	78310-17	3503	78-70	0020	709175	60140 - Insurance Benefits	45,146	45,307	161	
6	78310-17	3503	78-70	0020	709175	60170 - Professional Svcs	985,000	981,932	(3,068)	
3503 Total										0
78-70 Total										0
Program Offer Number 78310-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-16-17

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
707431	6198	IT Business Consultant/Sr		3503	709175	(1.00)	(100,710)	(30,928)	(22,302)	(153,940)
707431	6406	Development Analyst/Sr		3503	709175	1.00	103,675	31,839	22,517	158,031
Total Annualized Changes:						0.00	\$2,965	\$911	\$215	\$4,091

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
707431	6198	IT Business Consultant/Sr		3503	709175	(0.75)	(75,532)	(23,196)	(16,727)	(115,455)
707431	6406	Development Analyst/Sr		3503	709175	0.75	77,756	23,879	16,888	118,523
Total Current FY Changes:						0.00	\$2,224	\$683	\$161	\$3,068