



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.4 DATE 11-3-16
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/3/16
Agenda Item #: C.4
Est. Start Time: 9:30 am
Date Submitted: 10/17/16

Agenda Title: **BUDGET MODIFICATION # DCA-11-17: Reclassify IT Supervisor to IT Security Manager**

Requested Meeting Date: November 3, 2016 Time Needed: Consent Agenda

Department: 78 - County Assets Division: IT

Contact(s): Lisa Whedon, Gary Wohlers

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-11-17 reclassifying a vacant IT Supervisor position 714940 (JCN 9451) Program Offer 78306-17 IT Network Services in the Information Technology Division to a IT Security Manager (JCN9456).

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 budget modification reflects Class Compensation request #3575. This is a vacant position in the Information Technology division of the Department of County Assets is requested for reclassification from an IT Supervisor to an IT Security Manager as a result of increased needs for and complexities associated with maintaining the Information Security Management System (ISMS) for the County.

This position will report to the IT Infrastructure Manager Senior and will be tasked with helping plan, direct, and review the Enterprise/Countywide Information Security System. :

The IT Security Manager (9456) classification is responsible for developing and administering system and information security programs/policies, ownership, and audit accountability;

information and data classification guidelines; IT standards and procedures; developing, establishing, and maintaining standards, procedures, information systems policies and guidelines to promote the security and effective operation of computer-based application systems; identifying and addressing exposures to accidental or intentional destruction, disclosure, modification, access to or interruption of information that may cause serious financial and/or information loss or severe compromise of IT systems; and responsibility for the protection of the assets and information, which are processed by or stored in, computerized information systems. Qualifications include the equivalent to a bachelor's degree in information systems, computer science, or a related field; and five (5) to seven (7) years of management information systems experience working in an enterprise environment with an emphasis in IT Security.

An analysis of the IT Supervisor and IT Security Manager classifications was performed before making an allocation decision; The duties, responsibilities and qualifications support this position is allocated to IT Security Manager (9456).

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

Personnel expenses for this position are expected to increase \$14,683 in FY17. This will be offset by reductions to personnel expense in position 712633

The current top step of the new classification is a 29.20% increase than the top step of the original position.

In subsequent fiscal years the reclassified position will be subject to the approved cost of living adjustments (COLA).

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 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 IT Supervisor position 714940 (JCN 9451) Program Offer 78306-17 IT

Network Services to a IT Security Manager (JCN 9456).

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: 10/13/16

Budget Analyst: Ching Hay /s/

Date: 10/17/16

Department HR: Patsy Moushey /s/

Date: 10/13/16

Countywide HR: Karie Miller /s/

Date: 10/13/16

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-11-17

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	78306-17	3503	78-70	0020	709532	60000 - Permanent	642,126	642,126	0	
2	78306-17	3503	78-70	0020	709532	60130 - Salary Related Expns	226,138	226,138	0	
3	78306-17	3503	78-70	0020	709532	60140 - Insurance Benefits	170,575	170,575	0	
3503 Total										0
78-70 Total										0
Program Offer Number 78306-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-11-17

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
714940	9451	IT Supervisor		3503	709532	(1.00)	(113,677)	(36,047)	(23,243)	(172,967)
714940	9456	IT Security Manager		3503	709532	1.00	126,358	40,068	24,162	190,588
Total Annualized Changes:						0.00	\$12,681	\$4,021	\$919	\$17,621

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
714940	9451	IT Supervisor		3503	709532	(0.83)	(94,731)	(30,040)	(19,369)	(144,140)
714940	9456	IT Security Manager		3503	709532	0.83	105,298	33,390	20,135	158,823
Total Current FY Changes:						0.00	\$10,567	\$3,350	\$766	\$14,683