



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA # C-10 DATE 3/14/13  
MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 3/14/13  
Agenda Item #: C.10  
Est. Start Time: 9:30 am  
Date Submitted: 2/26/13

**Agenda Title:** BUDGET MODIFICATION DCA-15 Reclassifying an Information Specialist 1 to a Network Administrator Senior as determined by Central Human Resources Classification Compensation unit.

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.*

Requested Meeting Date: 3/14/13 Time Needed: Consent Calendar  
Department: County Assets Division: IT  
Contact(s): Julie Neburka  
Phone: 988-3312 Ext. 27351 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-15 reclassifying an Information Specialist 1 to a Network Administrator 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 a Class/Comp decision; a reclassification request initiated by management. The duties of this position were redesigned to include responsibility for enterprise-level security procedures and related technical controls, well as be the primary contact for SAP Information Security Incident Handling. Class/Comp reviewed the submitted job duties and description and concluded that the Network Administrator Senior was the best fit for the position. The program offer affected is 78029.

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

Personnel expenses are expected to remain unchanged for FY13.

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

N/A

**5. Explain any citizen and/or other government participation that has or will take place.**

N/A

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**Budget Modification**

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If the request is a Budget Modification, please answer all of the following in detail:

- 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

- What budgets are increased/decreased?

N/A

- What do the changes accomplish?

Approval of classification decision from Human Resources Classification Compensation unit that best reflects the duties of this position.

- Do any personnel actions result from this budget modification? Explain.

Yes, reclassification of an Information Specialist 1 to Network Administrator Senior.

- If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

N/A

- 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

- 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 (i.e. cash match, in kind match, reporting requirements etc)?

N/A

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**Contingency Request**

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If the request is a Contingency Request, please answer all of the following in detail:

- Why was the expenditure not included in the annual budget process?
- What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?
- Why are no other department/agency fund sources available?

- Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account. What are the plans for future ongoing funding?
- Has this request been made before? When? What was the outcome?

*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. If it is a General Fund Contingency Request, a memo from the Budget Office must be submitted.*

**Required Signatures**

**Elected Official or Dept Director:** Sherry Swackhamer \s\ **Date:** 2/26/13

**Budget Analyst:** Jennifer Unruh **Date:** 2/25/13

## ANNUALIZED PERSONNEL CHANGE

						ANNUALIZED				
Fund	Job #	HR Org	CC/WBS/O	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
3503	6415	68261	709832	Information Specialist 1	7098328	(1.00)	(83,637)	(25,677)	(21,261)	(130,575)
3503	6410	68261	709832	NETWORK ADMINISTRATOR/SR	7098328	1.00	83,637	25,677	21,261	130,576
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## CURRENT YEAR PERSONNEL DOLLAR CHANGE

[illegible]

Budget Modification ID:

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
						Cost Center	WBS Element					
1										0		
2										0		
3										0		
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**DCA-15**

**Budget/Fiscal Year: 2013**

[illegible]

FM Side			PS/CO Side			Cost Element/Commitment Item	Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element		
<b>General Fund Contingency</b>				9500001000		60470	Reduce available General Fund Contingency
19	1000	0020		xxx	xxx	xxxxx	Increase Expenditure
xx-xx	xxxxx	0020					
<b>Indirect Central</b>					xxx	60350	Indirect Expenditure
xx-xx	xxxxx					50310	Indirect reimbursement revenue in General Fund
19	1000	0020		9500001000		60470	CGF Contingency expenditure
19	1000	0020		9500001000			
<b>Departmental</b>					xxx	60355	Indirect Department Expenditure
xxx	xxxxx			xxx	xxx	50370	Indirect Dept reimbursement revenue in General Fund
xx-xx	1000			xxx	xxx	xxx	Off setting Dept expenditure in General Fund
xx-xx	1000			xxx	xxx		
<b>Telecommunications</b>					xxx	60370	Departmental telecommunication expenditure
xx-xx	xxxxx					50310	Budgets receipt of reimbursement
78-70	3503	0020		709525		60200	Budgets offsetting expenditure in telecommunications fund
78-70	3503	0020		709525			
<b>Data Processing</b>					xxx	60380	Departmental data processing expenditures
xx-xx	xxxxx					50310	Budgets receipt of Data Processing reimbursement
78-70	3503	0020		709000		60240	Budgets offsetting expenditures
78-70	3503	0020		709000			
<b>PC Flat Fee</b> (Flat Fee is no longer in effect for most Departments beginning in FY 2007)					xxx	60390	Departmental PC Flat Fee expenditure
xx-xx	xxxxx					50310	Budgets receipt of PC Flat Fee
78-70	3503	0020		709617		60240	Budgets offsetting expenditure
78-70	3503	0020		709617			
<b>Electronic Service Reimbursement</b>						60420	Departmental Electronics expenditure
xx-xx	xxxxx					50310	Receipt of Electronics service reimbursement
78-60	3501	0020		904200		60240	Budgets offsetting expenditure
78-60	3501	0020		904200			
<b>Motor Pool:</b> Use this cost center if you are adding funds for motor pool use.					xxx	60410	Departmental Motor Pool expenditure
xx-xx	xxxxx					50310	Budgets receipt of Motor Pool service reimbursement
78-30	3501	0020		904150		60240	Budgets offsetting expenditure
78-30	3501	0020		904150			
<b>Fleet:</b> Use this cost center if you are adding funds for dedicated program cars.					xxx	60410	Departmental Fleet expenditure
xx-xx	xxxxx					50310	Budgets receipt of Fleet service reimbursement
78-60	3501	0020		904100		60240	Budgets offsetting expenditure
78-60	3501	0020		904100			
<b>Building Management</b>					xxx	60430	Departmental Building Management expenditure
xx-xx	xxxxx					50310	Budgets receipt of Building Management service reimbursement
78-50	3505	0020		902575		60170	Budgets offsetting expenditure
78-50	3505	0020		902575			
<b>Insurance Service Reimbursement</b>						60140 or 60145	Departmental Insurance expenditure
xx-xx	xxxxx					50316	Insurance Revenue
72-10	3500	0020		705210		60330	Offsetting expenditure
72-10	3500	0020		705210			
<b>Lease Payments to Capital Lease Retirement Fund</b>						60450	Departmental Capital Lease Retirement expenditure
xx-xx	xxxxx						Contact your Budget Analyst to complete this.
<b>Mail &amp; Distribution</b>					xxx	60460	Mail & Distribution expenditure
xx-xx	xxxxx					50310	Budgets receipt of service reimbursement
78-20	3504	0020		904400		60230	Budgets offsetting expenditure
78-20	3504	0020		904400			
<b>Records</b>					xxx	60460	Records expenditure
xx-xx	xxxxx					50310	Budgets receipt of service reimbursement
78-20	3504	0020		904500		60240	Budgets offsetting expenditure
78-20	3504	0020		904500			
<b>Stores</b>					xxx	60460	Stores expenditure
xx-xx	xxxxx					50310	Budgets receipt of service reimbursement
78-20	3504	0020		904600		60240	Budgets offsetting expenditure
78-20	3504	0020		904600			

**How are functional areas assigned to cost objects?**

For the most part, functional area is related to what department has recorded the revenue or expenditure (i.e. the District Attorney is reported in Public Safety and Justice). There are some exceptions to this rule that require certain funds to be assigned to a particular functional area, regardless of what department the revenues or expenditures are recorded in.

<b>Functional Area Assignments ~ Based on Fund</b>		
1501 – Road Fund	Roads and Bridges	0080
1502 – Emergency Communications Fund	Community Services	0060
1503 – Bike Path Fund	Community Services	0060
1504 – Recreation Fund	Community Services	0060
1506 – County School Fund	Community Services	0060
1509 – Willamette River Bridges Fund	Roads and Bridges	0080
1510 – Library Fund	Library	0070
1512 – Land Corner Preservation Fund	Roads and Bridges	0080
2504 – Building Project Fund	Community Services	0060
2507 – Capital Improvement Fund	Community Services	0060
2509 – Asset Preservation Fund	Community Services	0060
2511 – Sellwood Bridge Fund	Roads and Bridges	0080
3000 – Dunthorpe-Riverdale Service Dist #14 Fund	Dunthorpe-Riverdale Service Dist #14	0500
3001 – Mid County Service District #1 Fund	Mid County Service District #1	0510
3002 – Behavioral Health Managed Care Fund	Behavioral Health Managed Care	0520

If a cost object is not in one of the funds listed above, then the functional area should be assigned based on the department that the cost object is in.

<b>Functional Area Assignments ~ Based on Department (Fund Center)</b>		
Non-Departmental (10, except 10-50)	General Government	0020
Non-Departmental – CCFC (10-50)	Social Services	0040
District Attorney (15)	Public Safety and Justice	0050
Countywide (18 & 19)	General Government	0020
Human Services (20, 21, 22, 25, 26, 30 & 31)	Social Services	0040
Health (40)	Health Services	0030
Community Justice (50)	Public Safety and Justice	0050
Sheriff's Office (60)	Public Safety and Justice	0050
County Management (72)	General Government	0020
County Assets (78)	General Government	0020
Library (80)	Library	0070
Community Services (91)	General Government	0020

If you have any questions or comments, please contact Susan Luce in General Ledger at ext. 22138.