



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA# C-9 DATE 9/4/14  
MARINA BAKER, ASST BOARD CLERK

### Board Clerk Use Only

Meeting Date: 9/4/14

Agenda Item #: C.9

Est. Start Time: 9:30 am

Date Submitted: 8/22/14

Agenda Title: **BUDGET MODIFICATION # DCA-03-15: Conversion of an IT Manager 1 to an IT Manager 2**

Requested Meeting Date: Next Available Time Needed: Consent Calendar

Department: 78 - County Assets Division: Information Technology

Contact(s): Shaun Coldwell or Chris Brower

Phone: 988-3312 or 988-4001 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-03-15 budgeting an IT Manager 1 in place of an IT Manager 2.

#### 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 technical change to the budgeted positions in program offer 72028. In FY14, this position was budgeted as an It Manager 2 but was under filled by an IT Manager 1. As such, the IT Manager 1 job classification carried over to the FY15 budget. IT is requesting a reinstatement of the IT Manager 2 job classification. The IT Manager 2 classification manages assigned work units with specific technical disciplines and have programs for which they are accountable. Program offer 78028-15 is affected.

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

Personnel expenses are expected to remain neutral for FY15. Ongoing, the annual fiscal impact will also remain neutral.

#### 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?**

Reinstatement of the IT Manager Senior job classification, which was changed in FY15 due to under filling the position in FY14.

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

Yes, reclassification of an IT Manager 1 to an IT Manager 2.

**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:** 8/21/14

**Budget Analyst:** Jennifer Unruh /s/

**Date:** 8/22/14

**Department HR:** NA

**Date:** \_\_\_\_\_

**Countywide HR:** NA

**Date:** \_\_\_\_\_

### Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-03-15

#### 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	78028-15	3503	78-70	0020	709120	60000 - Permanent	696,334	696,335	0	
2	78028-15	3503	78-70	0020	709120	60130 - Salary Related Expns	223,501	223,501	0	
3	78028-15	3503	78-70	0020	709120	60140 - Insurance Benefits	150,211	150,211	0	
4	78028-15	3503	78-70	0020	709609	60000 - Permanent	754,887	754,887	0	
5	78028-15	3503	78-70	0020	709609	60130 - Salary Related Expns	241,228	241,228	0	
6	78028-15	3503	78-70	0020	709609	60140 - Insurance Benefits	168,658	168,658	0	
<b>3503 Total</b>										<b>0</b>
<b>78-70 Total</b>										<b>0</b>
<b>Program Offer Number 78028-15 Total</b>										<b>0</b>

**Exp/Rev/FTE - Budget Modification**

Budget Year: 2015

Budget Modification: DCA-03-15

**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
704626	9452	IT Manager 1	61309	3503	709120	(0.50)	(57,834)	(18,599)	(11,269)	(87,702)
704626	9452	IT Manager 1	62822	3503	709609	(0.50)	(57,834)	(18,599)	(11,269)	(87,702)
704626	9453	IT Manager 2	61309	3503	709120	0.50	57,834	18,599	11,269	87,702
704626	9453	IT Manager 2	62822	3503	709609	0.50	57,834	18,599	11,269	87,702
<b>Total Annualized Changes:</b>						<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
704626	9452	IT Manager 1	61309	3503	709120	(0.50)	(57,834)	(18,599)	(11,269)	(87,702)
704626	9452	IT Manager 1	62822	3503	709609	(0.50)	(57,834)	(18,599)	(11,269)	(87,702)
704626	9453	IT Manager 2	61309	3503	709120	0.50	57,834	18,599	11,269	87,702
704626	9453	IT Manager 2	62822	3503	709609	0.50	57,834	18,599	11,269	87,702
<b>Total Current FY Changes:</b>						<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>