



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-7 DATE 9/4/14
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/4/14
Agenda Item #: C.7
Est. Start Time: 9:30 am
Date Submitted: 8/27/14

Agenda Title: BUDGET MODIFICATION # DCA-01-15: Conversion of an IT Manager 2 to an IT Project 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-01-15 reclassifying an IT Manager 2 to an IT Project 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 Class/Comp decision (#2490); a reclassification request initiated by management. The job tasks for this position have changed in order to accommodate the organization's move to a release management based approach for website and mobility development work. This position will be responsible for managing multiple projects of moderate to high complexity. In addition, this position will manage a matrixed team of approximately twenty members, assign project tasks to team members, manage them through to completion, and provide performance evaluation feedback throughout the project. The IT Manager 2 classification manages assigned work units with specific technical disciplines and have programs for which they are accountable. The position under review will primarily focus on managing projects and leading multi-disciplinary teams that are assembled and dedicated to work on projects as they develop. Class/Comp reviewed the submitted job duties and description and concluded that the IT Project Manager 2 was the best fit for the position. Program offer 78032 is affected.

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

Personnel expenses are expected to decrease \$28,946 for FY15. This will be offset by an increase in the supplies budget. Ongoing, the annual fiscal impact will be a decrease of about \$28,946.

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 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 an IT Manager 2 to an IT Project 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: 8/27/14

Department HR: Patsy Moushey /s/

Date: 8/25/14

Countywide HR: Karrie Miller /s/

Date: 8/22/14

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-01-15

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	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,986,607)	(65,988,112)	(1,505)	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,990,164	2,991,669	1,505	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	78032-15	3503	78-70	0020	709130	60000 - Permanent	858,244	837,481	(20,763)	
4	78032-15	3503	78-70	0020	709130	60130 - Salary Related Expns	269,629	262,952	(6,677)	
5	78032-15	3503	78-70	0020	709130	60140 - Insurance Benefits	201,887	200,382	(1,505)	
6	78032-15	3503	78-70	0020	709130	60240 - Supplies	10,000	38,946	28,946	
3503 Total										0
78-70 Total										0
Program Offer Number 78032-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-01-15

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
704785	9453	IT Manager 2	63375	3503	709130	(1.00)	(130,763)	(42,053)	(23,632)	(196,449)
704785	9459	IT Project Manager 2	63375	3503	709130	1.00	110,000	35,376	22,127	167,502
Total Annualized Changes:						0.00	(\$20,763)	(\$6,677)	(\$1,505)	(\$28,946)

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
704785	9453	IT Manager 2	63375	3503	709130	(1.00)	(130,763)	(42,053)	(23,632)	(196,449)
704785	9459	IT Project Manager 2	63375	3503	709130	1.00	110,000	35,376	22,127	167,502
Total Current FY Changes:						0.00	(\$20,763)	(\$6,677)	(\$1,505)	(\$28,946)