



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCA-11-15: Multiple IT Job Class Conversions in Alignment with an IT Reorganization

Requested Meeting Date: _____ **Time Needed:** Consent Calendar

Department: 78 - County Assets **Division:** Information Technology

Contact(s): Lisa Whedon or Chris Brower

Phone: 988-7850 or 988-4001 **Ext.** _____ **I/O Address** _____

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-11-15 reclassifying multiple positions to different job classifications.

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 decisions 2681, 2682, 2688, 2694, and 2725; reclassification requests initiated by management as a result of a reorganization.

- Position 709110 (#2681) will no longer be managing the desktop and LAN support staff; instead, it will primarily focus on managing projects and leading multi-disciplinary teams dedicated to work on projects as they develop.

- Position 702093 (#2682) will now have responsibility for managing the Help Desk team while continuing to manage the 24/7 data center and operations team, responsible for setting strategic direction and goals for the groups.

- Position 705375 (#2688): Management restructuring has been able to absorb staff oversight, releasing this position to manage the hardware and software for mobile devices which is currently being handled through the use of contractors.

- Position 716205 (#2694) will fill a need to support more vendor software solutions and less of a need for development work. The primary purpose of this position is to serve as an integral member of the Application Services team, responsible for communicating with customers to understand

their business needs in order to apply a wide range of technologies to help address them.
- Position 700741 (#2725) request is due to the higher level work for this position having been moved to another work group during a recent reorganization. The work that remains for this position in the Desktop Support group is consistent with that performed by other Information Specialist 2 incumbents.

Class/Comp reviewed the submitted job duties and descriptions for all of these positions and concluded that the requested changes are the best fit for the positions. Program offers 78025-15, 78029-15, 78035-15 are affected.

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

Personnel expenses are expected to decrease \$9,358 for FY15. This will be offset by an increase in the supplies budget. Ongoing, the annual fiscal impact will be a decrease of about \$16,042.

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?

Personnel expenses are expected to decrease \$9,358 for FY15. This will be offset by an increase in the supplies budget. Ongoing, the annual fiscal impact will be a decrease of about \$16,042.

8. What do the changes accomplish?

Approval of five classification decisions from the Human Resources Classification & Compensation unit that best reflects the duties of these positions.

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

Yes, reclassification of multiple positions.

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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____