MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION
(revised 12/31/09)

Board Clerk Use Only	
Meeting Date:	5/13/2010
Agenda Item #:	C-1
Est. Start Time:	9:30 am
Date Submitted:	4/27/2010

BUDGET MODIFICATION: NOND - 16

Agenda Title:	**BUDGET MODIFICATION NOND-16, Implementing the Desktop & Systems Support Class-Comp Study in the IT Organization**

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	May 6, 2010	**Amount of Time Needed:**	N/A (Consent)
Department:	Nondepartmental	**Division:**	Information Technology
Contact(s):	Richard Martinez, Mike Waddell		
Phone:	(503) 988-4528 **Ext**. 84528	**I/O Address:**	503/4
Presenter(s):	N/A		

General Information

1. **What action are you requesting from the Board?**

    Information Technology is requesting Board approval of a budget modification authorizing implementation of the recently-completed Desktop and Systems Support Classification & Compensation Study. This study reclassifies thirty-five positions in the County's IT Organization, effective May 1st, 2010.

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.**

    The Desktop & Systems Support study creates a new, three-tiered job series that provides customer support in such areas as voice and data communications, commercial software packages, and internally-developed computer systems. Staff in these classifications install and configure new systems, and perform a wide variety of IT maintenance and support duties. This new job series is focused on versatile skills and knowledge with the ability to effectively work between multiple infrastructure functions.

Information Technology (IT) requests Board approval of a reclassification request for the following positions.

Position Title (Old)	Position Title (New)	Quantity	FTE
Systems Operator	Information Specialist 1	6	No FTE Change
Desktop Support Specialist Sr	Information Specialist 1	1	No FTE Change
System Operator Sr	Information Specialist 2	2	No FTE Change
Desktop Support Specialist	Information Specialist 2	4	No FTE Change
Desktop Support Specialist Sr	Information Specialist 2	13	No FTE Change
Network Administrator	Information Specialist 2	6	No FTE Change
Network Administrator	Information Specialist 3	3	No FTE Change

All positions are budgeted within IT's FY 2010 Program Offers.

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

All reclassifications are being accomplished within current resources for FY 2010. A technical amendment will be prepared to correct the job classes for FY 2011. Ongoing expenses for these positions will be recovered via standard service rates.

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

The reclassifications, for which approval is sought in this request, have been reviewed by the Human Resources Division.

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

N/A

ATTACHMENT A

Budget Modification

If the request is a <u>Budget Modification,</u> please answer <u>all</u> 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?**

  The changes implement a classification-compensation study that becomes effective on May 1st, 2010.

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

  Reclassification of thirty-five positions.

- **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

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: NOND - 16

Required Signatures

Elected Official or
Department/
Agency Director: _Sherry Swackhamer_   **Date:**   **4-27-10**
              Sherry Swackhamer

Budget Analyst: _Neburka_   **Date:**   **4-27-10**
        Julie Neburka

Department HR: _____ **Date:** _____

Countywide HR: _____ **Date:** _____