



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-9 DATE 11/10/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/10/16
Agenda Item #: C.9
Est. Start Time: 9:30 am
Date Submitted: 11/1/16

Agenda Title: BUDGET MODIFICATION # DCA-17-17: Reclassify Database Administrator Senior to Development Analyst Senior

Requested Meeting Date: November 10, 2016 **Time Needed:** Consent Agenda

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

Contact(s): Lisa Whedon, Chris Clancy

Phone: 503-988-7580 **Ext.** 87580 **I/O Address** 503/4

Presenter Name(s) & Title(s): Consent Agenda

General Information

1. What action are you requesting from the Board?

The department of County Assets is requesting Board approval of budget modification DCA-17-17 reclassifying a Database Administrator Senior position (703804)(6408) in Program Offer 78312-17 IT Data & Reporting Services, to a Development Analyst Senior position (6406).

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 decision # 3592 a reclassification intitated by management.

This vacant position in the Information Technology division of the Department of County Assets is requested for reclassification from a Database Administrator Senior to a Development Analyst Senior in order to address a backlog of work and assist with an ongoing need. The position will lead and manage development efforts and will serve as a Business Intelligence Development Analyst Senior.

An analysis of the Database Administrator Senior, Development Analyst, and Development Analyst Senior classifications was performed before making an allocation decision. The duties, responsibilities and qualifications support that this position is allocated to Development Analyst Senior (6406).

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

Personnel expenses are expected to increase \$6,147 in FY17. This will be off set by an decrease in 60170 Professional Services. The fund balance is not changed.

The current top step of the new classification is equal to the top step of the original position.

In subsequent fiscal years the reclassified position will be subject to the approved cost of living adjustments (COLA). The financial impact of the new classification will be funded within the ongoing department's budget.

As a result of the change in personnel cost the Risk Management program offer 72020-17 increases \$322.

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).

As a result of the change in personnel cost the Risk Management program offer 72020-17 revenue increases \$322.

7. What budgets are increased/decreased?

As a result of the change in personnel cost the Risk Management program offer 72020-17 revenue and expense increase \$322.

8. What do the changes accomplish?

Approval of reclassification from the Human Resources Classification Compensation unit will best reflect the duties of the position.

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

Yes, reclassifying a Database Administrator Senior position (703804) (6408) to a Development Analyst Senior position (6406).

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 Sherry Swackhamer /s/
Dept. Director: _____

Date: 11/01/16

Budget Analyst: Ching Hay /s/

Date: 11/01/16

Department HR: Patsy Moushey /s/

Date: 11/01/16

Countywide HR: Karie Miller /s/

Date: 11/01/16

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-17-17

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 | 72020-17 | 3500 | 72-80 | 0020 | 705210 | 50316 - Svc Rmb Med/Dental | (77,845,532) | (77,845,854) | (322) | |
| 2 | 72020-17 | 3500 | 72-80 | 0020 | 705210 | 60330 - Claims Paid | 12,394,185 | 12,394,507 | 322 | |
| 3500 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 72-80 Total | | | | | | | | | | 0 |
| Program Offer Number 72020-17 Total | | | | | | | | | | 0 |
| 3 | 78312-17 | 3503 | 78-70 | 0020 | 709140 | 60000 - Permanent | 999,909 | 1,004,365 | 4,456 | |
| 4 | 78312-17 | 3503 | 78-70 | 0020 | 709140 | 60130 - Salary Related Expns | 347,463 | 348,832 | 1,369 | |
| 5 | 78312-17 | 3503 | 78-70 | 0020 | 709140 | 60140 - Insurance Benefits | 214,103 | 214,425 | 322 | |
| 6 | 78312-17 | 3503 | 78-70 | 0020 | 709140 | 60170 - Professional Svcs | 169,727 | 163,580 | (6,147) | |
| 3503 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 78-70 Total | | | | | | | | | | 0 |
| Program Offer Number 78312-17 Total | | | | | | | | | | 0 |

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-17-17

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 |
| 703804 | 6406 | Development Analyst/Sr | | 3503 | 709140 | 1.00 | 103,675 | 31,839 | 22,517 | 158,031 |
| 703804 | 6408 | Database Administrator/Sr | | 3503 | 709140 | (1.00) | (97,497) | (29,941) | (22,070) | (149,508) |
| Total Annualized Changes: | | | | | | 0.00 | \$6,178 | \$1,898 | \$447 | \$8,523 |

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 |
| 703804 | 6406 | Development Analyst/Sr | | 3503 | 709140 | 0.75 | 77,756 | 23,879 | 16,888 | 118,523 |
| 703804 | 6408 | Database Administrator/Sr | | 3503 | 709140 | (0.75) | (73,300) | (22,510) | (16,566) | (112,376) |
| Total Current FY Changes: | | | | | | 0.00 | \$4,456 | \$1,369 | \$322 | \$6,147 |