



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C-4 DATE 1/7/16

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/7/16

Agenda Item #: C.4

Est. Start Time: 9:30 am

Date Submitted: 12/18/15

Agenda Title: BUDGET MODIFICATION # DCA-15-16: Reclassify a Development Analyst Senior to an IT Business Consultant Sr (posn 717424, PO 78028-16)

Requested Meeting Date: January 7, 2016

Time Needed: Consent Calendar

Department: 78 - County Assets

Division: Information Technology

Contact(s): Lisa Whedon and Chris Brower

Phone: 988-7580

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-15-16 reclassifying a Development Analyst Senior to an IT Business Consultant Senior.

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 #3232; a reclassification request initiated by management. The primary purpose of the position is to provide a single point of contact for Information Technology (IT) customers, working with them to understand their business needs from a strategic perspective, and applying a wide range of technologies to address those needs. This position will be responsible for service delivery; project management; business case preparations including total cost of ownership, defining requirements, and business process analysis. In addition, this position will participate in developing processes and procedures for documenting and managing customer requests, requirements definition, business process analysis, product evaluations, user acceptance testing, and user training. The program offer affected is 78028-16.

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

Personnel expenses are expected to remain the same for FY16. In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA) and step increases. The current top step of the new classification is 8.5% lower than the current

classification's top step. It is anticipated that in subsequent fiscal years the financial impact of the new classification will be funded within the department's budget.

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 a Development Analyst Senior to an IT Business Consultant Senior.

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: 12/18/15

Budget Analyst: Ching Hay /s/

Date: 12/18/15

Department HR: Patsy Moushey /s/

Date: 12/17/15

Countywide HR: Karie Miller /s/

Date: 12/17/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-15-16

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	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,317,552)	(71,317,232)	320	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,812,057	7,811,737	(320)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	78028-16	3503	78-70	0020	709656	60000 - Permanent	930,321	925,901	(4,420)	
4	78028-16	3503	78-70	0020	709656	60110 - Overtime	7,444	13,453	6,009	
5	78028-16	3503	78-70	0020	709656	60130 - Salary Related Expns	274,904	273,635	(1,269)	
6	78028-16	3503	78-70	0020	709656	60140 - Insurance Benefits	206,132	205,812	(320)	
3503 Total										0
78-70 Total										0
Program Offer Number 78028-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-15-16

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
717424	6198	IT Business Consultant/Sr		3503	709656	1.00	80,937	23,220	20,019	124,176
717424	6406	Development Analyst/Sr		3503	709656	(1.00)	(88,514)	(25,395)	(20,569)	(134,478)
Total Annualized Changes:						0.00	(\$7,577)	(\$2,175)	(\$550)	(\$10,302)

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
717424	6198	IT Business Consultant/Sr		3503	709656	0.58	47,213	13,545	11,678	72,436
717424	6406	Development Analyst/Sr		3503	709656	(0.58)	(51,633)	(14,814)	(11,998)	(78,445)
Total Current FY Changes:						0.00	(\$4,420)	(\$1,269)	(\$320)	(\$6,009)