



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.3 DATE 10/4/18
MARINA BAKER, BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/4/18
Agenda Item #: C.3
Est. Start Time: 9:30 a.m.
Date Submitted: 9/14/18

Agenda Title: BUDGET MODIFICATION # DCA-07-19: Reclassification of a Development Analyst Senior to an IT Business Consultant Senior

Requested Meeting Date: October 4, 2018 **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-07-19, the reclassification of a Development Analyst Senior to an IT Business Consultant Senior in program offer 78312-19 – IT Data and Reporting Services.

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 #4141; a reclassification requested by management. This vacant position is requested for reclassification due to an increased need for specialized skills in business intelligence tools. This position will serve as a member of the Application Services Team and will assist with current projects associated with the CEDARS software in the Health Department. The position will be responsible for supporting projects in an agile software development methodology to create business intelligence related solutions; documenting requirements for customer data mart projects; working with customers to translate business needs to technical solutions; performing business process analysis and systems modeling; documenting and communicating data mart business rules; and leading the testing effort in creation of use cases, test scenarios, and test plans. The program offer affected is 78312-19.

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

Budgeted personnel expenses are expected to remain unchanged in FY 2019.

Please note, the current top step of the new classification is 8.5% lower than the top step of the original position and will be subject to any approved cost of living adjustments (COLA) in subsequent fiscal years. The financial impact of the new classification will be funded within the ongoing 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 position # 718829 from a Development Analyst Senior (JCN 6406) to an IT Business Consultant Senior (JCN 6198) in program offer 78312-19.

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:** Bob Leek /s/

Date: 9/13/18

Budget Analyst: Ching Hay /s/

Date: 9/14/18

Department HR: Patsy Moushey /s/

Date: 9/12/18

Countywide HR: Karie Miller /s/

Date: 9/12/18

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCA-07-19

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	78312-19	3503	78-70	0020	709140	60000 - Permanent	1,342,816	1,342,816	0	
2	78312-19	3503	78-70	0020	709140	60130 - Salary Related Expns	483,613	483,613	0	
3	78312-19	3503	78-70	0020	709140	60140 - Insurance Benefits	299,659	299,659	0	
3503 Total										0
78-70 Total										0
Program Offer Number 78312-19 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCA-07-19

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
718829	6198	IT Business Consultant/Sr		3503	709140	1.00	85,742	28,124	22,488	136,354
718829	6406	Development Analyst/Sr		3503	709140	(1.00)	(93,770)	(30,757)	(23,037)	(147,564)
Total Annualized Changes:						0.00	(\$8,028)	(\$2,633)	(\$549)	(\$11,210)

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
718829	6198	IT Business Consultant/Sr		3503	709140	0.92	78,597	25,780	20,614	124,991
718829	6406	Development Analyst/Sr		3503	709140	(0.92)	(85,956)	(28,194)	(21,117)	(135,267)
Total Current FY Changes:						0.00	(\$7,359)	(\$2,414)	(\$503)	(\$10,276)