



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C.2 DATE 10/5/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/5/17
Agenda Item #: C.2
Est. Start Time: 9:30 am
Date Submitted: 9/19/17

Agenda Title: BUDGET MODIFICATION # DCA-04-18: Reclassification of a Development Analyst to an IT Business Consultant Senior

Requested Meeting Date: October 5, 2017 **Time Needed:** Consent Agenda

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): Consent Agenda

General Information

1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCA-04-18 reclassifying position 712361 a Development Analyst to an IT Business Consultant Senior in program offer 78312-18 – IT Data & 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 #3835; a reclassification request by management. Over the last year the Application Services unit has been taking on several project that impact IT and the county, and as a result there is a need for positions that have the higher skill set to work with customers, manage projects, and know what services are realistic for today and the future. The primary purpose of the position is to provide a single point of contact for Information Technology customers, working with them to understand their business needs from a strategic perspective, and applying a wide range of technologies to address those needs. As such, this position will be responsible for service delivery including project management, defining requirements, business process analysis, portfolio management for specific customers and the enterprise, developing business cases for customer requests including identification of benefits, risks, and total costs, advising customers and their business partners of alternative solutions and associated costs, and facilitating their decision-making processes. The program offer affected is 78312-18.

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

Personnel expenses for this position are expected to increase \$3, which will be offset by a reduction in overtime expenses within this program offer.

Please note, the current top step of the new classification is 9% higher 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 # 712361 from a Development Analyst (JCN 6405) to an IT Business Consultant Senior (JCN 6198) in program offer 78312-18.

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:** 9/12/17**Budget Analyst:** Ching Hay /s/**Date:** 9/19/17**Department HR:** Patsy Moushey /s/**Date:** 9/12/17**Countywide HR:** Karie Miller /s/**Date:** 9/12/17

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-04-18

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	78312-18	3503	78-70	0020	709140	60000 - Permanent	1,323,434	1,323,436	2	
2	78312-18	3503	78-70	0020	709140	60110 - Overtime	10,000	9,997	(3)	
3	78312-18	3503	78-70	0020	709140	60130 - Salary Related Expns	469,544	469,545	1	
4	78312-18	3503	78-70	0020	709140	60140 - Insurance Benefits	287,799	287,799	0	
3503 Total										0
78-70 Total										0
Program Offer Number 78312-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-04-18

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
712361	6198	IT Business Consultant/Sr		3503	709140	1.00	93,301	36,071	22,224	151,596
712361	6405	Development Analyst		3503	709140	(1.00)	(93,299)	(36,070)	(22,224)	(151,593)
Total Annualized Changes:						0.00	\$2	\$1	\$0	\$3

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
712361	6198	IT Business Consultant/Sr		3503	709140	0.83	77,751	30,059	18,520	126,330
712361	6405	Development Analyst		3503	709140	(0.83)	(77,749)	(30,058)	(18,520)	(126,327)
Total Current FY Changes:						0.00	\$2	\$1	\$0	\$3