



**Multnomah County
Agenda Placement Request
Budget Modification**
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.1 DATE 5/17/18
MARINA BAKER, BOARD CLERK

Board Clerk Use Only

Meeting Date: 5/17/18
Agenda Item #: C.1
Est. Start Time: 9:30 a.m.
Date Submitted: 4/30/18

Agenda Title: BUDGET MODIFICATION # DCA-18-18: Reclassification of a Systems Administrator Senior to a Network Administrator Senior in DCA

Requested Meeting Date: May 17, 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-18-18 reclassifying position 716484 a Systems Administrator Senior to a Network Administrator Senior in program offer 78309-18 – IT Health and Human Services and transfer that position to program offer 78317-18 – IT Data Center and Technical 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 #4048; a reclassification requested by management; because of a gradual assumption of higher-level duties and responsibilities that have occurred since October 2017.

The position is responsible for providing advanced technical assistance and support for departmental services and end user computer operating systems; detecting, troubleshooting, analyzing, and resolving complex networking, hardware, and software problems; overseeing and participating in new hardware and software installation and upgrades; escalating and coordinating recovery efforts with database administrators, vendors, and other technical support personnel; evaluating long-term requirements and performing overall system planning for implemented products; automating and maintaining processes and workflows using management tools and scripting languages; and participating in architectural reviews and strategy discussions for new

products, services, and technologies.

The program offers affected are 78309-18 and 78317-18.

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

Personnel expenses are expected to remain budget neutral in FY18, as the initial budget for the position is within the salary levels for the new job class.

Please note, the current top step of the new classification is the same as 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 # 716484 from a Systems Administrator Senior (JCN 6412) to a Network Administrator Senior (JCN 6410) in program offer 78309-18 and the transfer of the position to program offer 78317-18.

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:** 4/27/18

Budget Analyst: Ching Hay /s/ **Date:** 4/30/18

Department HR: Patsy Moushey /s/ **Date:** 4/30/18

Countywide HR: Karie Miller /s/ **Date:** 4/27/18

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-18-18

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	78309-18	3503	78-70	0020	709604	60000 - Permanent	1,335,058	1,262,504	(72,554)	
2	78309-18	3503	78-70	0020	709604	60130 - Salary Related Expns	453,796	425,747	(28,049)	
3	78309-18	3503	78-70	0020	709604	60140 - Insurance Benefits	319,850	302,999	(16,851)	
3503 Total										(117,454)
78-70 Total										(117,454)
Program Offer Number 78309-18 Total										(117,454)
4	78317-18	3503	78-70	0020	709530	60000 - Permanent	1,553,523	1,626,077	72,554	
5	78317-18	3503	78-70	0020	709530	60130 - Salary Related Expns	563,965	592,014	28,049	
6	78317-18	3503	78-70	0020	709530	60140 - Insurance Benefits	341,519	358,370	16,851	
3503 Total										117,454
78-70 Total										117,454
Program Offer Number 78317-18 Total										117,454

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-18-18

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
716484	6410	Network Administrator/Sr		3503	709530	1.00	96,739	37,399	22,468	156,605
716484	6412	Systems Administrator/Sr		3503	709604	(1.00)	(96,577)	(37,337)	(22,457)	(156,371)
Total Annualized Changes:						0.00	\$162	\$62	\$11	\$234

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
716484	6410	Network Administrator/Sr		3503	709530	0.75	72,554	28,049	16,851	117,454
716484	6412	Systems Administrator/Sr		3503	709604	(0.75)	(72,552)	(28,049)	(16,851)	(117,452)
Total Current FY Changes:						0.00	\$2	\$0	\$0	\$2