



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C-3 DATE 1/7/16

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/7/16

Agenda Item #: C.3

Est. Start Time: 9:30 am

Date Submitted: 12/18/15

Agenda Title: BUDGET MODIFICATION # DCA-13-16: Reclassification of a Development Analyst to an IT Business Consultant Sr (posn 716448, PO 78033-16)

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. 87580

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-13-16 reclassifying a Development Analyst to an IT Business Consultant Senior for position 716448 in program 78033-16.

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 #3143; a reclassification request initiated by management. This position has experienced a gradual change in duties and responsibilities that has occurred since January 2015. The key duties and responsibilities added to this position are ServiceNow product configuration and support, business analysis, project management, and technical vendor management, as well as, responsibility for product management within the scope of Enterprise Applications that supports the ServiceNow suite of applications. The program offer affected is 78033-16.

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

Personnel expenses are expected to increase \$9,342 for FY 2016. This will be offset by a decrease in the Premium budget. 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 9.3% higher 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 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: 12/16/15

Budget Analyst: Ching Hay /s/

Date: 12/18/15

Department HR: Patsy Moushey /s/

Date: 12/16/15

Countywide HR: Karie Miller /s/

Date: 12/16/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-13-16

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	(71,240,238)	(71,240,736)	(498)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,734,743	7,735,241	498	
3500 Total										0
	72-80 Total									0
	Program Offer Number 72020-16 Total									0
3	78033-16	3503	78-70	0020	709130	60000 - Permanent	1,281,495	1,288,367	6,872	
4	78033-16	3503	78-70	0020	709130	60120 - Premium	52,182	42,840	(9,342)	
5	78033-16	3503	78-70	0020	709130	60130 - Salary Related Expns	384,239	386,211	1,972	
6	78033-16	3503	78-70	0020	709130	60140 - Insurance Benefits	280,580	281,078	498	
3503 Total										0
	78-70 Total									0
	Program Offer Number 78033-16 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-13-16

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
716448	6198	IT Business Consultant/Sr		3503	709130	1.00	80,936	23,221	20,020	124,177
716448	6405	Development Analyst		3503	709130	(1.00)	(74,064)	(21,249)	(19,522)	(114,835)
Total Annualized Changes:						0.00	\$6,872	\$1,972	\$498	\$9,342

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				
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