



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 03/25/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.1 DATE 5-17-12
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 5/17/12

Agenda Item #: C.1

Est. Start Time: 9:30 am

Date Submitted: 5/2/12

BUDGET MODIFICATION: DCA-10

**BUDGET MODIFICATION DCA-10 Reclassifying an IT Manager 1 to an IT
Agenda Project Manager 1 as determined by Central Human Resources Classification
Title: Compensation unit.**

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>5/17/12</u>	Amount of Time Needed:	<u>Consent Calendar</u>
Department:	<u>County Assets</u>	Division:	<u>IT</u>
Contact(s):	<u>Julie Neburka</u>		
Phone:	<u>988-3312</u>	Ext.	<u>27351</u>
		I/O Address:	<u>503/4</u>
Presenter Name(s) & Title(s):	<u>N/A</u>		

General Information

1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCA-10 reclassifying an IT Manager 1 to an IT Project Manager 1.

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 a Class/Comp decision on a reclassification request initiated by management. Class/Comp reviewed the submitted job duties and description and concluded an IT Project Manager was the best fit for the position. The change impacts program offer 78026 IT Planning, Projects & Portfolio Management.

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

There is no financial impact from the modification.

4. Explain any legal and/or policy issues involved.

N/A

5. Explain any citizen and/or other government participation that has or will take place.

N/A

ATTACHMENT A

Budget Modification

If the request is a **Budget Modification**, please answer all of the following in detail:

- 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

- What budgets are increased/decreased?

There is no financial impact to the IT budget.

- What do the changes accomplish?

Approval of classification decision from Human Resources Classification Compensation unit that best reflects the duties of the position.

- Do any personnel actions result from this budget modification? Explain.

Reclassification of an IT Manager 1 to an IT Project Manager 1.

- If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

N/A

- 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

- 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 (i.e. cash match, in kind match, reporting requirements etc)?

N/A

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: DCA-04

Required Signatures

Elected Official or
Department/
Agency Director:

Sherry Swackhamer /s/

Date: 5/2/12

Budget Analyst:

Ching Hay /s/

Date: 5/2/12

ANNUALIZED PERSONNEL CHANGEChange on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
3503	9452	65725	709600	IT Manager 1	715158	(1.00)	(71,500)	(21,464)	(16,669)	(109,633)
3503	9458	65725	709600	IT Project Manager 1	715158	1.00	71,500	21,464	16,669	109,633
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	0	0	0	0

CURRENT YEAR PERSONNEL DOLLAR CHANGECalculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	0	0	0	0