



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 5/24/13)

Board Clerk Use Only

Meeting Date: 10/31/13
Agenda Item #: C.8
Est. Start Time: 9:30 am
Date Submitted: 10/16/13

Agenda Title: **BUDGET MODIFICATION # DCA-12 Correcting a Job Class Number in the IT Division's SAP Team**

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

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| Requested Meeting Date: <u>Next available</u> | Time Needed: <u>Consent</u> |
| Department: <u>DCA</u> | Division: <u>Information Technology</u> |
| Contact(s): <u>Julie Neburka</u> | |
| Phone: <u>503-988-7580</u> Ext. <u>87580</u> I/O Address: <u>503/4</u> | |
| Presenter Name(s) & Title(s): <u>N/A - Consent</u> | |

General Information Budget Modification

1. What action are you requesting from the Board?

The department is requesting board approval for budget modification DCA-12, which corrects a job class number in the IT Division's SAP team. This vacant position was incorrectly included in the department's adopted budget as a Business Analyst, Sr., but was classified as a Database Administrator, Sr. position. This position is currently vacant.

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.

The Database Administrator Sr. position will drive the adoption and implementation of SAP's Enterprise Business Intelligence and Data Warehouse reporting solutions for the County. This position will also champion, consult, manage projects, and perform advanced level professional, technical, and analytical duties relating to the operation, maintenance, and enhancement of SAP Business Intelligence and Data Warehouse systems. This change is budget neutral, as both positions are in the same pay range.

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

None.

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

None

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

None.

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?**

N/A

- **What do the changes accomplish?**

This change allows the SAP team to hire the right position for the available work.

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

None – this position is vacant.

- **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: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

**Elected Official
or Dept Director:**

Sherry Swackhamer \s\

Date: 10/15/2013

Budget Analyst:

Jennifer Unruh \s\

Date: 10/16/2013