



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-1 DATE 3/17/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 3/17/16
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 2/29/16

Agenda Title: BUDGET MODIFICATION # DCA-20-16: Reclassification of an IT Project Manager 1 to an IT Project Manager 2 in the Dept of County Assets

Requested Meeting Date: March 17, 2016 **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 of County Assets is requesting board approval of budget modification DCA-20-16 reclassifying an IT Project Manager 1 to an IT Project Manager 2 (position # 704758, PO# 78021-16).

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 #3274, a request initiated by management. The duties and responsibilities of this position within the Planning, Projects, and Portfolio Management group have gradually changed since July 2015. The incumbent manages multiple projects or one very large project; creates and maintains all project management deliverables, including the project plan and budget; manages tasks, milestones, scope, budget, resources, issues, and risks; and ensures all project tasks are completed on schedule and within budget. In addition, this position manages projects overseeing a matrixed team of approximately nineteen team members; assigns project tasks to team members and manages them through to completion; provides mentoring to Project Manager 1 positions; and provides performance evaluation feedback to team members throughout the projects and at the end of projects. The program offer affected is 78021-16.

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

Personnel expenses are expected to remain the same for FY16. 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 8.0% 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 an IT Project Manager 1 to an IT Project Manager 2.

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: 2/29/16

Budget Analyst: Ching Hay /s/

Date: 2/29/16

Department HR: Patsy Moushey /s/

Date: 2/29/16

Countywide HR: Karie Miller /s/

Date: 2/29/16

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-20-16

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	78021-16	3503	78-70	0020	709600	60000 - Permanent	1,052,234	1,052,234	0	
2	78021-16	3503	78-70	0020	709600	60130 - Salary Related Expns	316,469	316,469	0	
3	78021-16	3503	78-70	0020	709600	60140 - Insurance Benefits	203,656	203,656	0	
3503 Total										0
78-70 Total										0
Program Offer Number 78021-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-20-16

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
704758	9458	IT Project Manager 1		3503	709600	(1.00)	(111,047)	(32,969)	(22,203)	(166,219)
704758	9459	IT Project Manager 2		3503	709600	1.00	111,047	32,969	22,203	166,219
Total Annualized Changes:						0.00				

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
704758	9458	IT Project Manager 1		3503	709600	(1.00)	(111,047)	(32,969)	(22,203)	(166,219)
704758	9459	IT Project Manager 2		3503	709600	1.00	111,047	32,969	22,203	166,219
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0