



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-1 DATE 1/19/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/19/17
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 12/19/16

Agenda Title: BUDGET MODIFICATION # DCA-18-17: Reclass IT Information Specialist 2 to Information Specialist 3

Requested Meeting Date: January 5, 2017 **Time Needed:** Consent Agenda

Department: 78 - County Assets **Division:** Information Technology

Contact(s): Lisa Whedon

Phone: 503-988-7580 **Ext.** 87580 **I/O Address** 503/4

Presenter Name(s) & Title(s): Consent Agenda

General Information

1. What action are you requesting from the Board?

The department of County Assets is requesting Board approval of budget modification DCA-18-17 reclassifying a Information Specialist 2 position (704155) (6416) Program Offer 78304-17 IT Telecommunications Services, to a Information Specialist 3 position (6417).

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 #3625 a reclassification initiated by management. This management-initiated request is for reclassification of a filled position from an Information Specialist 2 to an Information Specialist 3 as a result of a gradual assumption of higher level duties and responsibilities that have occurred over the last year. The migration to the Cisco Call Manager and the Unified Contact Center Enterprise (UCCE) platforms introduced greater complexity and enhanced capability into the environment which then created the need for higher level skills and elevated roles to analyze, plan, develop, and implement voice solutions for customers.

An analysis of the Information Specialist 2, Information Specialist 3, and Information Technology job classifications was performed before making an allocation decision: The duties, responsibilities and qualifications support this position is allocated to Information Specialist 3 (6417).

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

Personnel expense is expected to remain budget neutral in FY17. The original Information Specialist 2 position at step 8 is the same as the reclassified Information Specialist 3 at step 4.

The current top step of the new classification is 12.69% greater than the top step of the original position.

In subsequent fiscal years the reclassified position will be subject to the approved cost of living adjustments (COLA). 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).

No changes

7. What budgets are increased/decreased?

No changes

8. What do the changes accomplish?

Approval of reclassification from the Human Resources Classification Compensation unit will best reflect the duties of the position.

9. Do any personnel actions result from this budget modification?

Yes, reclassification of position #704155- Information Specialist 2 (JCN 6416) to Information Specialist 3 (JCN 6417) in program offer 78304-17.

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 Sherry Swackhamer /s/
Dept. Director:

Date: 12/14/16

Budget Analyst: Ching Hay /s/

Date: 12/19/16

Department HR: Patsy Moushey /s/

Date: 12/14/16

Countywide HR: Karie Miller /s/

Date: 12/14/16

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-18-17

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	78304-17	3503	78-70	0020	709525	60000 - Permanent	429,609	429,609	0	
2	78304-17	3503	78-70	0020	709525	60130 - Salary Related Expns	135,004	135,004	0	
3	78304-17	3503	78-70	0020	709525	60140 - Insurance Benefits	106,878	106,878	0	
3503 Total										0
78-70 Total										0
Program Offer Number 78304-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCA-18-17

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
704155	6416	Information Specialist 2		3503	709525	(1.00)	(70,531)	(25,645)	(20,114)	(116,290)
704155	6417	Information Specialist 3		3503	709525	1.00	70,531	25,645	20,114	116,290
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
704155	6416	Information Specialist 2		3503	709525	(1.00)	(70,531)	(25,645)	(20,114)	(116,290)
704155	6417	Information Specialist 3		3503	709525	1.00	70,531	25,645	20,114	116,290
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0