



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

Board Clerk Use Only

Meeting Date:	<u>4/3/14</u>
Agenda Item #:	<u>C.7</u>
Est. Start Time:	<u>9:30 AM</u>
Date Submitted:	<u>3/25/14</u>

Agenda Title:	BUDGET MODIFICATION # DCA-18 Conversion of an IT Information Specialist 3 to a Network Administrator Senior
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Requested Meeting Date:	<u>Next available</u>	Time Needed:	<u>Consent Calendar</u>
Department:	<u>County Assets</u>	Division:	<u>Information technology</u>
Contact(s):	<u>Julie Neburka</u>		
Phone:	<u>988-3312</u>	Ext.:	<u></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-18 reclassifying an Information Specialist 3 to a Network Administrator Senior.

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 (#2414); a reclassification request initiated by management. Several employee retirements within the Information Technology (IT) staff along with a significant increase in network administration support requests over the past 18 months have resulted in this position assuming the majority of duties typically assigned to a Network Administrator Senior. Class/Comp reviewed the submitted job duties and description and concluded that the Network Administrator Senior was the best fit for the position. Program offer affected is 78020.

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

Personnel expenses are expected to increase \$11,417 for FY14. This will be offset by a reduction in professional services. Ongoing, the annual fiscal impact will be an increase of about \$15,222, which is in line with the IT Class Study #9 recently conducted by the classification compensation unit. This impact is not reflected in the published FY15 internal service rates, but will be offset with a decrease in professional services in the same program offer during the FY15 budget amendment process.

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

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?

N/A

- 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.

Yes, reclassification of an Information Specialist 3 to a Network Administrator Senior.

- 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: 3/24/14

Budget Analyst:

Jennifer Unruh \s\

Date: 3/25/14