



**Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)**

Board Clerk Use Only

Meeting Date: _____
Agenda Item #: _____
Est. Start Time: _____
Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCA-02-19: Reclassification of an IT Business Consultant Senior to an Administration Analyst (NR) (PO#78316-19)

Requested Meeting Date: _____ **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 is requesting Board approval of budget modification DCA-02-19 the reclassification of an IT Business Consultant Senior to an Administration Analyst (NR) in program offer 78316-19 – IT Shared Operating Expenses.

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 #4080; a reclassification requested by management. Over the last two years multiple positions have been performing confidential management support and analytical functions; however, as part of a recent assessment of Department Director needs, it was identified that a single position should cover these functions rather than multiple positions. As such, this position will provide organizational capacity, program analysis, strategic planning, and analytical review by providing systems oversight and coordination of functions within the department at multiple locations. In addition, the position will be responsible for providing confidential, executive-level support and administrative assistance to the DCA Director and managers. The program offer affected is 78316-19.

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

Personnel expenses are expected to decrease by \$47,182 in FY 2019, which will be offset by an increase in the Professional Services budget, thus the fund balance will not change. However, the

Risk Management program offer (72020-19) will decrease by \$2,339 due to decreased non-medical insurance liability.

Please note, the current top step of the new classification is 32% lower than the top step of the original position and will be subject to any approved cost of living adjustments (COLA) in subsequent fiscal years. 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).

As a result of the decrease in personnel cost, revenue in the Risk Management program offer (72020-19) will decrease by \$2,339.

7. What budgets are increased/decreased?

This reclassification results in a revenue and expense decrease to the Risk Management fund of \$2,339.

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 position # 712632 from an IT Business Consultant Senior (JCN 6198) to an Administration Analyst (NR) (JCN 9006) in program offer 78316-19.

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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____