



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

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C.2 DATE 4/5/18  
MARINA BAKER, ASST BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 4/5/18  
Agenda Item #: C.2  
Est. Start Time: 9:30 am  
Date Submitted: 3/12/18

**Agenda Title: BUDGET MODIFICATION # DCA-12-18: Reclassification of a Development Analyst Senior to a Database Administrator Senior in PO# 78310-18**

**Requested Meeting Date:** April 5, 2018

**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-12-18 reclassifying position 703172 a Development Analyst Senior to a Database Administrator Senior in program offer 78310-18 – IT Public Safety Application Services.

**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 #3991; a reclassification requested by management. This request is the result of a determination that more expertise and knowledge with database development and maintenance is needed. The reclassified position will function as part of a team that will provide stable Enterprise SQL Server environments and perform expert design, development, tuning, maintenance, and administration of complex mission critical decision support and transactional processing systems, primarily Criminal Justice Information Systems. The position will also be responsible for creating architectural models and evaluating architecture, technology, and product alternatives; identifying, managing, and communicating architectural risks; championing opportunities for reuse; developing, maintaining, and optimizing the most complex SQL statements and shared database objects across multiple DBMS platforms; and decreasing complexities and interdependencies. The program offer affected is 78310-18.

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

Personnel expenses are expected to remain budget neutral in FY18, as the initial budget for the position is within the salary levels for the new job class.

Please note, the current top step of the new classification is the same as 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

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**Budget Modification**

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**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 position # 703172 from a Development Analyst Senior (JCN 6406) to a Database Administrator Senior (JCN 6408) in program offer 78310-18.

**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**

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**Elected Official or  
Dept. Director:** Sherry Swackhamer /s/

**Date:** 3/12/18

**Budget Analyst:** Ching Hay /s/

**Date:** 3/12/18

**Department HR:** Patsy Moushey /s/

**Date:** 3/12/18

**Countywide HR:** Karie Miller /s/

**Date:** 3/12/18

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-12-18

### 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          | 78310-18                            | 3503      | 78-70       | 0020       | 709120      | 60000 - Permanent            | 712,559        | 712,559        | 0                           |          |
| 2          | 78310-18                            | 3503      | 78-70       | 0020       | 709120      | 60130 - Salary Related Expns | 242,009        | 242,009        | 0                           |          |
| 3          | 78310-18                            | 3503      | 78-70       | 0020       | 709120      | 60140 - Insurance Benefits   | 159,790        | 159,790        | 0                           |          |
| 4          | 78310-18                            | 3503      | 78-70       | 0020       | 709609      | 60000 - Permanent            | 897,977        | 897,977        | 0                           |          |
| 5          | 78310-18                            | 3503      | 78-70       | 0020       | 709609      | 60130 - Salary Related Expns | 294,080        | 294,080        | 0                           |          |
| 6          | 78310-18                            | 3503      | 78-70       | 0020       | 709609      | 60140 - Insurance Benefits   | 204,158        | 204,158        | 0                           |          |
| 3503 Total |                                     |           |             |            |             |                              |                |                |                             | 0        |
|            |                                     |           |             |            |             |                              |                |                |                             |          |
|            | 78-70 Total                         |           |             |            |             |                              |                |                |                             | 0        |
|            | Program Offer Number 78310-18 Total |           |             |            |             |                              |                |                |                             | 0        |

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-12-18

### 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    |
| 703172                    | 6406 | Development Analyst/Sr    |        | 3503 | 709120             | (0.50)     | (45,314)         | (14,473)       | (11,017)          | (70,804) |
| 703172                    | 6406 | Development Analyst/Sr    |        | 3503 | 709609             | (0.50)     | (45,314)         | (14,473)       | (11,017)          | (70,804) |
| 703172                    | 6408 | Database Administrator/Sr |        | 3503 | 709120             | 0.50       | 45,309           | 14,472         | 11,016            | 70,797   |
| 703172                    | 6408 | Database Administrator/Sr |        | 3503 | 709609             | 0.50       | 45,309           | 14,472         | 11,016            | 70,797   |
| Total Annualized Changes: |      |                           |        |      |                    | 0.00       | (\$10)           | (\$2)          | (\$2)             | (\$14)   |

### 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    |
| 703172                    | 6406 | Development Analyst/Sr    |        | 3503 | 709120             | (0.17)       | (15,105)         | (4,824)        | (3,672)           | (23,601) |
| 703172                    | 6406 | Development Analyst/Sr    |        | 3503 | 709609             | (0.17)       | (15,105)         | (4,824)        | (3,672)           | (23,601) |
| 703172                    | 6408 | Database Administrator/Sr |        | 3503 | 709120             | 0.17         | 15,103           | 4,824          | 3,672             | 23,599   |
| 703172                    | 6408 | Database Administrator/Sr |        | 3503 | 709609             | 0.17         | 15,103           | 4,824          | 3,672             | 23,599   |
| Total Current FY Changes: |      |                           |        |      |                    | 0.00         | (\$4)            | \$0            | \$0               | (\$4)    |