



**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

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 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

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)