



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-1 DATE 6/18/15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 6/18/15
Agenda Item #: C.1
Est. Start Time: 9:30 am
Date Submitted: 6/5/15

Agenda Title: BUDGET MODIFICATION # DCA-12-15: Reclassifying a Development Analyst to a Development Analyst Senior (1.00 FTE) in the IT Division

Requested Meeting Date: 6/18/2015 Time Needed: Consent Calendar

Department: 78 - County Assets Division: Information Technology

Contact(s): Lisa Whedon or Chris Brower

Phone: 988-3312 or 988-4001 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-12-15 reclassifying a Development Analyst to a Development Analyst Senior (1.00 FTE) in the Information Technology division.

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 (#2819); a reclassification request initiated by management. The position involves an increasing demand in complexities in web development and design that require a higher level of duties, responsibilities, and skills on a County-wide basis. The Development Analyst Senior will apply expert-level knowledge of applications development and applications administration, work more independently, and have a higher level of responsibility, problem-solving, and experience than the Development Analyst. Program offer affected is 78032-15 (IT Enterprise and Web Application Services).

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

Personnel expenses will increase \$3,634 for FY15. This will be offset by a decrease in the supplies budget. Ongoing, the annual fiscal impact will be an increase of \$12,478 and will be covered with existing resources.

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 classification decision from 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 a Development Analyst to a Development Analyst Senior.

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: 5/29/15

Budget Analyst: Chris Yager /s/

Date: 6/5/15

Department HR: Prudence Veach /s/

Date: 5/29/15

Countywide HR: Karie Miller /s/

Date: 5/29/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-12-15

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	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(68,037,427)	(68,037,618)	(191)	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	5,041,327	5,041,518	191	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	78032-15	3503	78-70	0020	709130	60000 - Permanent	887,455	890,081	2,626	
4	78032-15	3503	78-70	0020	709130	60130 - Salary Related Expns	278,524	279,342	818	
5	78032-15	3503	78-70	0020	709130	60140 - Insurance Benefits	212,260	212,450	190	
6	78032-15	3503	78-70	0020	709130	60240 - Supplies	38,946	35,312	(3,634)	
3503 Total										0
78-70 Total										0
Program Offer Number 78032-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCA-12-15

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
715160	6405	Development Analyst		3503	709130	(1.00)	(76,656)	(23,886)	(19,709)	(120,251)
715160	6406	Development Analyst/Sr		3503	709130	1.00	85,671	26,695	20,363	132,729
Total Annualized Changes:						0.00	\$9,015	\$2,809	\$654	\$12,478

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
715160	6405	Development Analyst		3503	709130	(0.33)	(25,931)	(8,080)	(6,597)	(40,609)
715160	6406	Development Analyst/Sr		3503	709130	0.33	28,557	8,898	6,788	44,243
Total Current FY Changes:						0.00	\$2,626	\$818	\$190	\$3,634