



**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-15-18: Reclassification of an IT Security Manager to an IT Manager Senior and transfer to Software Apps

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-15-18 reclassifying position 714940 an IT Security Manager to an IT Manager Senior in program offer 78306-18 – IT Network Services and transfer that position to program offer 78312-18 – IT Data and Reporting 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 #4032; a reclassification requested by management. This reclassified position will lead the application development, integration, support, life cycle management, and database administration for over 200 purchased and developed applications used throughout the county, and will be responsible for creating a vision, architecture, and processes for managing the total cost of ownership of the software application portfolios. This position will also provide leadership to IT services management and staff, advising managers and others on IT-related issues; representing the Office of the CIO to other departments, elected officials, the public, and others; providing coaching and development of staff; and managing performance. In addition to the job class change, this position is requested to be transferred from the IT Security team to oversee the Software Applications Portfolio team, minimizing the need for additional FTE. The program offers affected are 78312-18 and 78306-18.

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 8% higher 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).

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 # 714940 from an IT Security Manager to an IT Manager Senior in program offer 78306-18 and the transfer of the position to program offer 78312-18.

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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____