



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

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C.2 DATE 3/1/18  
MARINA BAKER, ASST BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 3/1/18  
Agenda Item #: C.2  
Est. Start Time: 9:30 am  
Date Submitted: 2/13/18

**Agenda Title: BUDGET MODIFICATION # DCA-10-18: Reclassification of a Systems Administrator Senior to an IT Business Consultant Senior**

Requested Meeting Date: March 1, 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-10-18 reclassifying position 704471 a Systems Administrator Senior to an IT Business Consultant Senior (Senior Business Systems Analyst) in program offer 78317-18 – IT Data Center and Technical Services and transfer that position to program offer 78306-18 – IT Network 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 #3957; a reclassification requested by management to address the demand and requirement for IT oversight and support to departments who share HIPAA information electronically. This position will serve as the primary point of contact between IT and county departments to support IT HIPAA security business activities and to ensure that departments use the appropriate software and technology solutions for transmitting HIPAA information. Responsibilities include meeting with customers and working with them to understand their business needs from a strategic perspective, providing the full scope of project management, analysis, response, and remediation to internal and external information systems HIPAA audit findings.

These services are currently provided by a Limited Duration Appointment (LDA), and approval of this modification will enable transferring them to this long-time budgeted position.

The program offers affected are 78317-18 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% 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

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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 # 704471 from a Systems Administrator Senior (JCN 6412) to an IT Business Consultant Senior (JCN 6198) in program offer 78317-18 and the transfer of the position to program offer 78306-18.

**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:** 2/13/18

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

**Date:** 2/13/18

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

**Date:** 2/12/18

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

**Date:** 2/12/18

### Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-10-18

#### 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	78306-18	3503	78-70	0020	709532	60000 - Permanent	628,339	718,958	90,619	
2	78306-18	3503	78-70	0020	709532	60130 - Salary Related Expns	215,066	244,010	28,944	
3	78306-18	3503	78-70	0020	709532	60140 - Insurance Benefits	138,212	160,246	22,034	
<b>3503 Total</b>										<b>141,597</b>
<b>78-70 Total</b>										<b>141,597</b>
<b>Program Offer Number 78306-18 Total</b>										<b>141,597</b>
4	78317-18	3503	78-70	0020	709530	60000 - Permanent	1,644,142	1,553,523	(90,619)	
5	78317-18	3503	78-70	0020	709530	60130 - Salary Related Expns	592,909	563,965	(28,944)	
6	78317-18	3503	78-70	0020	709530	60140 - Insurance Benefits	363,553	341,519	(22,034)	
<b>3503 Total</b>										<b>(141,597)</b>
<b>78-70 Total</b>										<b>(141,597)</b>
<b>Program Offer Number 78317-18 Total</b>										<b>(141,597)</b>

### Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCA-10-18

#### 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
704471	6198	IT Business Consultant/Sr	66251	3503	709532	1.00	82,867	26,467	21,485	130,819
704471	6412	Systems Administrator/Sr	61304	3503	709530	(1.00)	(90,619)	(28,944)	(22,034)	(141,597)
704471	6412	Systems Administrator/Sr	66251	3503	709532	0.00				
<b>Total Annualized Changes:</b>						<b>0.00</b>	<b>(\$7,752)</b>	<b>(\$2,477)</b>	<b>(\$549)</b>	<b>(\$10,778)</b>

#### 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
704471	6198	IT Business Consultant/Sr	66251	3503	709532	0.42	34,528	11,028	8,952	54,508
704471	6412	Systems Administrator/Sr	61304	3503	709530	(1.00)	(90,619)	(28,944)	(22,034)	(141,597)
704471	6412	Systems Administrator/Sr	66251	3503	709532	0.58	52,861	16,884	12,853	82,598
<b>Total Current FY Changes:</b>						<b>0.00</b>	<b>(\$3,230)</b>	<b>(\$1,032)</b>	<b>(\$229)</b>	<b>(\$4,491)</b>