



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C-7 DATE 8/6/15

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/6/15

Agenda Item #: C.7

Est. Start Time: 9:30 am

Date Submitted: 7/29/15

Agenda Title: **BUDGET MODIFICATION # DCA-04-16: Reclassification of an IT Security Manager to an IT Manager Senior**

Requested Meeting Date: 8/6/15

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-04-16 reclassifying an IT Security Manager to an IT Manager Senior.

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 #3027; a reclassification request initiated by management. The position is currently classified as an IT Security Manager, but with an additional \$1.73 million in funding to address CyberSecurity, management has determined a need to increase the oversight and responsibility. The Chief Information Security Officer will report directly to the Deputy CIO and serve as a member of the IT Senior Management Team with responsibility for planning, developing, coordinating, and monitoring security policies and measures that safeguard against the unauthorized access or damage to, or the destruction of, the County's information and systems. While this position will have responsibility for information security, the duties and scope of the position have increased to include managing staff, directing the activities of groups in multiple disciplines, overseeing the development of functional processes, and recommending technology strategy to the CIO and Deputy CIO. The program offer affected is 78025-16.

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

Personnel expenses are budget neutral for FY16. Ongoing, personnel increase will be funded

within the department 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 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 an IT Security Manager to an IT Manager 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
Dept. Director:** Sherry Swackhamer /s/

Date: 7/29/15

Budget Analyst: Chris Yager /s/

Date: 7/29/15

Department HR: Pasty Moushey /s/

Date: 7/29/15

Countywide HR: Karie Miller /s/

Date: 7/28/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-04-16

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	78025-16	3503	78-70	0020	709532	60000 - Permanent	569,101	569,101	0	
2	78025-16	3503	78-70	0020	709532	60130 - Salary Related Expns	174,865	174,864	(1)	
3	78025-16	3503	78-70	0020	709532	60130 - Salary Related Expns	174,865	174,866	1	
4	78025-16	3503	78-70	0020	709532	60140 - Insurance Benefits	126,171	126,171	0	
3503 Total										0
	78-70 Total									0
	Program Offer Number 78025-16 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-04-16

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
712633	9454	IT Manager/Senior		3503	709532	1.00	130,234	38,666	23,594	192,494
712633	9456	IT Security Manager		3503	709532	(1.00)	(130,234)	(38,667)	(23,594)	(192,495)
Total Annualized Changes:						0.00		(\$1)		(\$1)

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
712633	9454	IT Manager/Senior		3503	709532	1.00	130,234	38,666	23,594	192,494
712633	9456	IT Security Manager		3503	709532	(1.00)	(130,234)	(38,667)	(23,594)	(192,495)
Total Current FY Changes:						0.00	\$0	(\$1)	\$0	(\$1)