



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 09/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-7 DATE 4/3/14
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 4/3/14
Agenda Item #: C.7
Est. Start Time: 9:30 AM
Date Submitted: 3/25/14

Agenda Title: BUDGET MODIFICATION # DCA-18 Conversion of an IT Information Specialist 3 to a Network Administrator Senior

Requested Meeting Date: <u>Next available</u>	Time Needed: <u>Consent Calendar</u>
Department: <u>County Assets</u>	Division: <u>Information technology</u>
Contact(s): <u>Julie Neburka</u>	
Phone: <u>988-3312</u> Ext. _____	I/O Address: <u>503/4</u>
Presenter Name(s) & Title(s): <u>N/A</u>	

General Information

1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCA-18 reclassifying an Information Specialist 3 to a Network Administrator 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 a Class/Comp decision (#2414); a reclassification request initiated by management. Several employee retirements within the Information Technology (IT) staff along with a significant increase in network administration support requests over the past 18 months have resulted in this position assuming the majority of duties typically assigned to a Network Administrator Senior. Class/Comp reviewed the submitted job duties and description and concluded that the Network Administrator Senior was the best fit for the position. Program offer affected is 78020.

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

Personnel expenses are expected to increase \$11,417 for FY14. This will be offset by a reduction in professional services. Ongoing, the annual fiscal impact will be an increase of about \$15,222, which is in line with the IT Class Study #9 recently conducted by the classification compensation unit. This impact is not reflected in the published FY15 internal service rates, but will be offset with a decrease in professional services in the same program offer during the FY15 budget amendment process.

4. Explain any legal and/or policy issues involved.

N/A

5. Explain any citizen and/or other government participation that has or will take place.

N/A

Budget Modification

If the request is a Budget Modification, please answer all of the following in detail:

- 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

- What budgets are increased/decreased?

N/A

- What do the changes accomplish?

Approval of classification decision from Human Resources Classification Compensation unit that best reflects the duties of the position.

- Do any personnel actions result from this budget modification? Explain.

Yes, reclassification of an Information Specialist 3 to a Network Administrator Senior.

- If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

N/A

- 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

- 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 (i.e. cash match, in kind match, reporting requirements etc)?

N/A

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

Elected Official
or Dept Director:

Sherry Swackhamer \s\

Date: 3/24/14

Budget Analyst:

Jennifer Unruh \s\

Date: 3/25/14

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	78-70	3503	78020	20		709609		60000	1,731,758	1,738,805	7,047		Info Spec 3 to Net Admin Sr for Posn 704038
2	78-70	3503	78020	20		709609		60130	603,864	606,331	2,467		Info Spec 3 to Net Admin Sr for Posn 704038
3	78-70	3503	78020	20		709609		60140	455,378	457,281	1,903		Info Spec 3 to Net Admin Sr for Posn 704038
4	78-70	3503	78020	20		709609		60170	68,000	56,583	(11,417)		Info Spec 3 to Net Admin Sr for Posn 704038
5										0			
6	72-80	3500	72020	20		705210		50316	(62,852,115)	(62,854,018)	(1,903)		Svc Reim to Risk
7	72-80	3500	72020	20		705210		60330	962,231	964,134	1,903		Claims Paid
8										0			
9										0			
10										0			
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25										0			
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27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL