



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-03-18: Reclassification of a Data Technician to an IT Business Consultant

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-03-18 reclassifying position 716152 a Data Technician to an IT Business Consultant (Business Systems Analyst) in program offer 78309-18 – IT Health & Human Services Application Support.

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 #3839; a reclassification request that is employee-initiated and management-supported. The position assumed a gradual increase of higher-level duties and responsibilities since February 2017. Over the last year, the Software Development and Applications team has taken on several new projects that required greater support and custom development. As a result, this position has grown from performing data technician duties to working directly with business partners to create alternative solutions, review the associated cost of solutions, and help facilitate the decision-making process. Currently, this position analyzes, designs, develops, tests, and supports business applications on the Salesforce platform for cloud and mobile, and is responsible for developing business requirements and user stories. The program offer affected is 78309-18.

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

Personnel expenses are expected to increase by \$27,242 in FY18, which will be offset by a

decrease in Professional Service, thus the IT fund balance will not change. However, the Risk Management program offer (72020-18) will increase by \$1,390 due to increased non-medical insurance liability.

Please note, the current top step of the new classification is 56% 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).

As a result of the increase in personnel cost, revenue in the Risk Management program offer (72020-18) will increase by \$1,390.

7. What budgets are increased/decreased?

This reclassification results in a revenue and expense increase to the Risk Management fund of \$1,390.

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 # 716152 from a Data Technician (JCN 6074) to an IT Business Consultant (JCN 6194) in program offer 78309-18.

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: _____