



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

Board Clerk Use Only

Meeting Date:	<u>10/17/13</u>
Agenda Item #:	<u>C.5</u>
Est. Start Time:	<u>9:30 am</u>
Date Submitted:	<u>10/10/13</u>

Agenda Title: **BUDGET MODIFICATION DCA-10, Implementing results of IT Class-Comp Study**

Requested Meeting Date:	<u>Next available</u>	Time Needed:	<u>Consent</u>
Department:	<u>DCA</u>	Division:	<u>Information Technology</u>
Contact(s):	<u>Julie Neburka</u>		
Phone:	<u>503.988.3321</u>	Ext.:	<u></u>
		I/O Address:	<u>503/4</u>
Presenter Name(s) & Title(s):	<u>N/A - Consent</u>		

General Information

1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCA-10 implementing a recent class-comp study of several IT classifications, and allocating compensation changes to three positions in the Information Technology division.

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.

The modification reflects a Class/Comp decision. In April 2013, DCA Management requested a compensation review for IT classifications experiencing recruitment and retention challenges, specifically those related to the .NET and SAP technologies. The following job classes were reviewed: Development Analyst, Development Analyst Senior, Network Administrator Senior, IT Supervisor, IT Project Manager 1, IT Manager 2, IT Security Manager, and IT Manager Senior. Sixty-two positions were included in the study, which resulted in pay increases for three positions in the current fiscal year.

The County has assigned compensation for the classification in accordance with Multnomah County Personnel Rule 5-45-020 GENERAL COMPENSATION GUIDELINES (E) which states: "It is recognized that due to employment competition and/or retention issues of qualified employees, some job classifications or job families may warrant a higher pay range than has been established for that class. Changes in the market position for any job classification must be approved by the Multnomah County HR Director."

The result of Class/Comp's analysis revealed compensation for this classification has changed, and therefore the County is increasing the pay grade and corresponding pay range.

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

Salary increases can be absorbed in the current year budget. Future increases associated with this class-comp study will be incorporated within the FY 2015 IT cost allocation proposal.

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?**

Personnel expenditures are increased and professional services and travel & training expenditures are decreased in the IT Division for no net change in the IT program's budget.

- **What do the changes accomplish?**

Changes allow implementation of this class-comp study.

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

Yes; The salary ranges of eight (8) classifications are increased. Three FTE will have salary adjustments in this fiscal year.

- **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?**

Increases will be covered within program budgets.

- **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

Required Signatures

**Elected Official
or Dept Director:**

Sherry Swackhamer \s\

Date: 10/9/13

Budget Analyst:

Jennifer Unruh \s\

Date: 10/10/13