



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.10 DATE 10/8/15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/8/15
Agenda Item #: R.10
Est. Start Time: 11:10 am
Date Submitted: 9/3/15

Agenda Title: BUDGET MODIFICATION # DCA-06-16: Reinstatement of an 1.00 FTE IT Business Consultant in program offer 78030-16

Requested Meeting Date: 10/1/15 **Time Needed:** 5 minutes

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): Bob Leek and Lisa Whedon

General Information

1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCA-06-16, appropriating a 1.00 FTE that was unallocated in the fiscal 2016 budget.

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 is a request initiated by management. During the creation of the FY16 Information Technology (IT) budget, position 715666, an 1.00 FTE IT Business Consultant Sr, was erroneously omitted. This position has been funded since FY13 and its reinstatement is budget neutral, as it will be offset by a reduction in expenses in the Temporary account within the same program offer. The program offer affected is 78030-16 IT General Government Application Services.

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

There is no fiscal impact in the current year, as the IT budget contains funding for a comparable limited duration position for a full year. Funding for the position will be included in the IT cost allocation plan going forward.

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?

This change is budget neutral.

8. What do the changes accomplish?

This change reinstates a previously funded position that was erroneously omitted from the FY16 budget by converting a comparable funded limited-duration position.

9. Do any personnel actions result from this budget modification?

No, this position is currently filled.

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: 8/24/15

Budget Analyst: Chris Yager /s/

Date: 9/3/15

Department HR: Patshy Moushey /s/

Date: 8/24/15

Countywide HR: Karie Miller /s/

Date: 8/24/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-06-16

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	78030-16	3503	78-70	0020	709124	60000 - Permanent	168,551	200,424	31,873	
2	78030-16	3503	78-70	0020	709124	60100 - Temporary	88,763	56,890	(31,873)	
3	78030-16	3503	78-70	0020	709124	60130 - Salary Related Expns	54,420	63,564	9,144	
4	78030-16	3503	78-70	0020	709124	60135 - Non Base Fringe	30,602	21,458	(9,144)	
5	78030-16	3503	78-70	0020	709124	60140 - Insurance Benefits	34,723	41,562	6,839	
6	78030-16	3503	78-70	0020	709124	60145 - Non Base Insurance	20,633	13,794	(6,839)	
7	78030-16	3503	78-70	0020	709127	60000 - Permanent	168,551	200,424	31,873	
8	78030-16	3503	78-70	0020	709127	60100 - Temporary	88,763	56,890	(31,873)	
9	78030-16	3503	78-70	0020	709127	60130 - Salary Related Expns	54,420	63,564	9,144	
10	78030-16	3503	78-70	0020	709127	60135 - Non Base Fringe	30,602	21,458	(9,144)	
11	78030-16	3503	78-70	0020	709127	60140 - Insurance Benefits	34,723	41,562	6,839	
12	78030-16	3503	78-70	0020	709127	60145 - Non Base Insurance	20,633	13,794	(6,839)	
13	78030-16	3503	78-70	0020	709128	60000 - Permanent	168,551	200,424	31,873	
14	78030-16	3503	78-70	0020	709128	60100 - Temporary	88,763	56,890	(31,873)	
15	78030-16	3503	78-70	0020	709128	60130 - Salary Related Expns	54,420	63,564	9,144	
16	78030-16	3503	78-70	0020	709128	60135 - Non Base Fringe	30,602	21,458	(9,144)	
17	78030-16	3503	78-70	0020	709128	60140 - Insurance Benefits	34,723	41,562	6,839	
18	78030-16	3503	78-70	0020	709128	60145 - Non Base Insurance	20,633	13,794	(6,839)	
19	78030-16	3503	78-70	0020	709129	60000 - Permanent	25,399	29,383	3,984	
20	78030-16	3503	78-70	0020	709129	60100 - Temporary	11,095	7,111	(3,984)	
21	78030-16	3503	78-70	0020	709129	60130 - Salary Related Expns	8,087	9,230	1,143	
22	78030-16	3503	78-70	0020	709129	60135 - Non Base Fringe	3,825	2,682	(1,143)	
23	78030-16	3503	78-70	0020	709129	60140 - Insurance Benefits	5,096	5,951	855	

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-06-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
24	78030-16	3503	78-70	0020	709129	60145 - Non Base Insurance	2,579	1,724	(855)	
3503 Total										0
78-70 Total										0
Program Offer Number 78030-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-06-16

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
715666	6198	IT Business Consultant/Sr		3503	709124	0.32	31,873	9,144	6,839	47,856
715666	6198	IT Business Consultant/Sr		3503	709127	0.32	31,873	9,144	6,839	47,856
715666	6198	IT Business Consultant/Sr		3503	709128	0.32	31,873	9,144	6,839	47,856
715666	6198	IT Business Consultant/Sr		3503	709129	0.04	3,984	1,143	855	5,982
Total Annualized Changes:						1.00	\$99,603	\$28,575	\$21,372	\$149,550

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
715666	6198	IT Business Consultant/Sr		3503	709124	0.32	31,873	9,144	6,839	47,856
715666	6198	IT Business Consultant/Sr		3503	709127	0.32	31,873	9,144	6,839	47,856
715666	6198	IT Business Consultant/Sr		3503	709128	0.32	31,873	9,144	6,839	47,856
715666	6198	IT Business Consultant/Sr		3503	709129	0.04	3,984	1,143	855	5,982
Total Current FY Changes:						1.00	\$99,603	\$28,575	\$21,372	\$149,550