



Budget Change Request

Change request information

Title Budget for Technical Position Reclass for ERP
Number B-02-03 Department 02 - Auditor
Requester Diana Benson
Published by Jay Saiki Publish Date 2023-08-23
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 0010 - General Fund
General Fund Affected? Yes More Than One Fund Affected? Yes

Policy request priority and connection to the strategic plan

Priority # 3 Strategic Plan Effective County

Does this request include federal, state, or private grants?

Grant Funded? None

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Changes Classification

Current position numbers affected 0543-02-R-

What do you need and why? Include any unexpected and external requirements.

Statement of Need

This request is to reclass Business Applications Administrator to Systems Manager.

Financial Services (F/S) plays an integral role in Thurston County government by providing stakeholders financial oversight, timely and accurate reporting, and financial support functions to meet the county's public service goals. The Auditor worked with IT, HR and County Manager to reclassify current position for the business needs for the new Oracle ERP software. This position is highly technical, has access to confidential information and must have a full understanding of the system and governmental finance. This change request is the result of 2023 activity that needs reflected in the 2024-2025 budget.

How will this change the performance of your office or department?

Statement of Need

The county will have funding for key staff for countywide ERP system, help build reports and assist IT with training and internal controls of the system.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Change request - \$8,114 difference in salary and benefits (billed out with cost plan/all funds - not just general fund)
 BAA 2023 budgeted salary and benefits \$115,632
 Reclass to Systems Manager mid-range salary and benefits \$123,746

Current Budget Level

Current budget is for Business Applications Administrator. The change request will result in an annual increase of \$8,114.

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

Financial Services and the county will continue to work using an outdated inefficient software with many manual processes. The county will not be able to attract a qualified candidate with Oracle technical experience with an understanding of government finance.

How does this request affect other offices and departments?

Impact to Other Departments Other Services/Staff Time

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	@ SYSTEMS MANAGER-2	SYSTEMS MANAGER	2024-01-01	
1.00	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0102A280	510000	SALARIES		6,882	7,088.00

0102A280	521000	SOCIAL SECURITY		527	542.00
0102A280	522000	RETIREMENT		646	666.00
0102A280	525000	UNEMPLOYMENT COMPENSATION		21	21.00
0102A280	527000	LONG TERM DISABILITY		39	40.00
			Total:	8,115.00	8,357.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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