



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 03/25/11)

## Board Clerk Use Only

Meeting Date: 9/27/12

Agenda Item #: R.5

Est. Start Time: 9:50 am

Date Submitted: 9-13-12

## BUDGET MODIFICATION: DCA-04

**Agenda Title:** BUDGET MODIFICATION DCA-04 Convert a Limited Duration Position to a Permanent IT Project Manager 2 position as determined by Central Human Resources Classification Compensation unit.

**Requested Meeting Date:** 9-27-12 **Amount of Time Needed:** 5 Minutes  
**Department:** County Assets **Division:** IT  
**Contact(s):** Julie Neburka  
**Phone:** 988-3312 **Ext.** 27351 **I/O Address:** 503/4  
**Presenter Name(s) & Title(s):** Tracey Massey, Senior IT Manager, PPPM  
Cindy Gibbon, Senior Library Manager, Access and IT Services

## General Information

### 1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCA-04 to convert a budgeted limited duration position to a permanent, ongoing IT Project Manager 2 position.

### 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 initiated by management. The position will provide continuous long-term IT project management support to the library to ensure the professional rollout of current and future technology. This position will concurrently manage multiple projects within the Library's comprehensive IT infrastructure ensuring that staff and other resources are deployed based on Library and County priorities. Given the Library's need to continually update technology and related services, an ongoing dedicated project management position is required. To retain skilled project management staff in the Portland IT market, a non-LDA position is needed. Class/Comp reviewed the submitted job duties and description and concluded a permanent IT Project Manager 2 was the best fit for the position. The change impacts program offer 78025 IT Planning, Projects & Portfolio Management.

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

There is no financial impact for FY13, as this position was approved in the FY13 budget as a limited duration assignment. Since this position will be in direct support of the Library, any future fiscal impact beyond the planned timeframe of the LDA assignment will be borne by the library via

internal service rates.

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

## ATTACHMENT 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?

None. The fiscal year 13 budget included funding for this position in a limited duration capacity.

- What do the changes accomplish?

Adds an additional FTE position to program offer 78025 and provides approval of a classification decision from the Human Resources Classification Compensation unit that best reflects the duties of the position.

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

The addition of a permanent IT Project Manager 2, while reducing one LDA position from the FY13 budget.

- 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: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

## ATTACHMENT B

### BUDGET MODIFICATION: DCA-04

#### Required Signatures

Elected Official or

Department/

Agency Director: Tracey Massey \s\

Date: 9-13-12

Budget Analyst: Jennifer Unruh \s\

Date: 9/13/12