



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.11 DATE 10-8-15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

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

Agenda Title: **BUDGET MODIFICATION # DCA-07-16: Addition of a New 1.00 FTE IT Business Consultant/Sr in Program Offer 78029-16**

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-07-16, converting a budgeted limited-duration position to an ongoing, regular 1.00 FTE position reporting to the IT team supporting the Department of Community Justice.

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 #3032; a request initiated by management. The long-term nature of this position is needed in order to address the increased workload and demands from clients on the IT Public Safety Team, with a primary focus on providing support to the Department of Community Justice customers. This position will serve as the primary liaison, facilitator, and consultant with customers and technical teams to understand business needs and determine appropriate technology solutions. Additionally, the position will be responsible for project management duties including: developing project plans; monitoring projects and communicating project status to stakeholders; defining and conducting phase reviews throughout the project lifecycle; managing issue tracking and resolution; and assisting with prioritization of projects. Given the County's need to continually update technology and related services, ongoing dedicated professionals are required. To recruit and retain skilled project management staff in the Portland IT market, a non-LDA position is needed. Further, the two-year limitation associated with LDA positions causes disruption when this period has expired and projects are in the middle of

implementation. This change is budget neutral, as an existing LDA position was funded in FY16 by the Department of Community Justice. Program offer affected is 78029-16 IT Public Safety 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 limited duration position for this purpose 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?

N/A

8. What do the changes accomplish?

This change converts a limited-duration position to an ongoing, full-time regular position reporting to the IT Public Safety Support team.

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

No. This is a new position for fiscal year 2016, thus it is currently vacant.

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: Patsy Moushey /s/

Date: 8/24/15

Countywide HR: Karie Miller /s/

Date: 8/21/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-07-16

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	78029-16	3503	78-70	0020	709609	60000 - Permanent	765,605	785,478	19,873	
2	78029-16	3503	78-70	0020	709609	60000 - Permanent	765,605	846,541	80,936	
3	78029-16	3503	78-70	0020	709609	60100 - Temporary	100,809	0	(100,809)	
4	78029-16	3503	78-70	0020	709609	60130 - Salary Related Expns	225,521	236,952	11,431	
5	78029-16	3503	78-70	0020	709609	60130 - Salary Related Expns	225,521	248,742	23,221	
6	78029-16	3503	78-70	0020	709609	60135 - Non Base Fringe	34,652	0	(34,652)	
7	78029-16	3503	78-70	0020	709609	60140 - Insurance Benefits	167,308	169,669	2,361	
8	78029-16	3503	78-70	0020	709609	60140 - Insurance Benefits	167,308	187,328	20,020	
9	78029-16	3503	78-70	0020	709609	60145 - Non Base Insurance	22,381	0	(22,381)	
3503 Total										0
78-70 Total										0
					Program Offer Number 78029-16 Total					0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-07-16

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
New-78-01	6198	IT Business Consultant/Sr		3503	709609	1.00	80,936	23,221	20,020	124,177
Total Annualized Changes:						1.00	\$80,936	\$23,221	\$20,020	\$124,177

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
New-78-01	6198	IT Business Consultant/Sr		3503	709609	1.00	80,936	23,221	20,020	124,177
Total Current FY Changes:						1.00	\$80,936	\$23,221	\$20,020	\$124,177