MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION
(Revised: 09/23/13)

<table>
<tr><td colspan="2">Board Clerk Use Only</td></tr>
<tr><td>Meeting Date:</td><td>1/30/14</td></tr>
<tr><td>Agenda Item #:</td><td>R.7</td></tr>
<tr><td>Est. Start Time:</td><td>10:15</td></tr>
<tr><td>Date Submitted:</td><td>1/15/14</td></tr>
</table>

Agenda Title: **BUDGET MODIFICATION DCA-15, converting 1.0 FTE Development Analyst and 1.0 FTE Program Communications & Web Specialist positions to permanent from limited duration**

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date:	January 30, 2014	**Time Needed:**	5 minutes
Department:	County Assets	**Division:**	Information Technology
Contact(s):	Julie Neburka		
Phone:	988-3312 **Ext.**	**I/O Address:**	503/4
Presenter Name(s) & Title(s):	**Bob Leek, Deputy CIO**		

General Information

1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCA-15, converting two existing limited-duration positions to an ongoing, regular positions reporting to the IT Enterprise, Web & Library Application Services program.

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.

These positions will provide long-term web development and enterprise software support to the Department of County Assets to ensure the professional rollout of current and future technology-related initiatives. Given the County's need to continually update social networking and communication technology and related services to efficiently interact with the constituency as well as internally, ongoing dedicated professionals are required. To recruit and retain skilled staff in the Portland IT market, non-LDA positions are 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 funding for these positions is currently budgeted.

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 both limited duration positions for this purpose for a full year. Funding for the positions is included in the IT cost allocation plan going forward.

4. **Explain any legal and/or policy issues involved.**

   None

5. **Explain any citizen and/or other government participation that has or will take place.**

   None

Budget Modification

If the request is a <u>Budget Modification,</u> please answer <u>all</u> 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).**

  None

- **What budgets are increased/decreased?**

  This change is budget neutral.

- **What do the changes accomplish?**

  This change converts two limited-duration positions to an ongoing, full-time regular positions reporting to the IT Enterprise, Web & Library Application Services team.

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

  Two limited duration positions are changed to ongoing positions. These positions are currently filled.

- **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: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

Elected Official or Dept Director:	Sherry Swackhamer \s\	**Date:**	1/15/2014
Budget Analyst:	Jennifer Unruh \s\	**Date:**	1/15/2014