



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

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

Requested Meeting Date: _____ **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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____