



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

Board Clerk Use Only

Meeting Date: 10/31/53
Agenda Item #: R.4
Est. Start Time: 10:08 am
Date Submitted: 10/11/13

Agenda Title: BUDGET MODIFICATION DCA-08, converting 1.0 FTE IT Project Manager 2 position 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: Next available
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): Tracey Massey, Sr. IT Manager

General Information

1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCA-08, converting an existing limited-duration position to an ongoing, regular position reporting to the IT Planning, Projects and Portfolio Management team.

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 long-term IT project management support to the Department of County Assets to ensure the professional rollout of current and future technology-related initiatives. This position will concurrently manage multiple priority DCA and IT projects throughout the County. Given the County's need to continually update technology and related services, ongoing dedicated project management 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 will be removed and time will be charged to adopted IT

projects. Further, the IT Project Manager 2 position serves at the CIO's pleasure and can be eliminated if the County's demand for project managers diminishes.

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.

None

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

None

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).**

None

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

This change is budget neutral.

- **What do the changes accomplish?**

This change converts a limited-duration position to an ongoing, full-time regular position reporting to the IT Planning, Projects and Portfolio Management team.

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

This position is 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

<p><i>NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p>

Required Signatures

**Elected Official
or Dept Director:** Sherry Swackhamer \s\ **Date:** 10/10/13

Budget Analyst: Jennifer Unruh \s\ **Date:** 10/11/13

Department HR: _____ **Date:** _____

Countywide HR: _____ **Date:** _____

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."