



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-3 DATE 1/24/13
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/24/13
Agenda Item #: R.3
Est. Start Time: 10:00 am
Date Submitted: 1/14/13

Agenda Title: BUDGET MODIFICATION DCA-11, converting 1.0 FTE IT Project Manager 2 position to regular from limited duration.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: January 24, 2013 **Time Needed:** 5 minutes
Department: County Assets **Division:** Information Technology
Contact(s): Julie Neburka
Phone: 988-3312 **Ext.** 27351 **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-11, converting an existing limited-duration position to an ongoing, regular position reporting to the Planning, Projects and Portfolio Management 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.

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 the LDA period is up and projects are in the middle of implementation. This change is budget

neutral, as an existing LDA position will be removed. 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 is included in the IT rates for FY14.

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 adds an ongoing, full-time regular position to the IT Fund's budget.
- **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: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p>

Required Signature

Elected Official Sherry Swackhamer \s\ 1-10-13
or Dept Director: _____ **Date:** _____

Budget Analyst: Jennifer Unruh \s\ 1-14-13
_____ **Date:** _____

ANNUALIZED PERSONNEL CHANGE

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
3503	9459	65725	709600	IT Project Manager 2	712635	1.00	111,719	33,404	22,531	167,654
				TOTAL ANNUALIZED CHANGES		1.00	111,719	33,404	22,531	167,654

Hicks

CURRENT YEAR PERSONNEL DOLLAR CHANGE

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
3503	9459	65725	709600	IT Project Manager 2	712635	0.42	46,550	13,918	9,388	69,856
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL CURRENT FY CHANGES		0.42	46,550	13,918	9,388	69,856

Feb-June