



# 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-07-16: Addition of a New 1.00 FTE IT Business Consultant/Sr in Program Offer 78029-16

**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-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:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Budget Analyst:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Department HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_