



**Multnomah County  
Agenda Placement Request  
Budget Modification**  
(FY 2018)

PROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R.1 DATE 8/23/18  
TAJA NELSON, ASST. BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 8/23/18  
Agenda Item #: R.1  
Est. Start Time: 9:40 a.m.  
Date Submitted: 8/9/18

**Agenda Title: BUDGET MODIFICATION # DCS-02-19: Increase 0.50 FTE to 1.00 FTE for OA Senior Position**

Requested Meeting Date: 8/23/18 Time Needed: 5 Minutes

Department: 91 - Community Services Division: Transportation

Contact(s): Tom Hansell

Phone: 503-988-0223 Ext. 80223 I/O Address 425

Presenter Name(s) & Title(s): Tom Hansell, Business Services Manager

**General Information**

**1. What action are you requesting from the Board?**

The Department of Community Services is requesting the Board approve a budget modification DCS-2-19 to change an Office Assistant (OA) Senior position from 0.50 FTE to 1.00 FTE in the Transportation Division.

**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 OA Senior (719193) is a new position in the FY 2019 budget and was adopted at 0.50 FTE. Since the budget was initially developed the estimated hours needed to perform the administrative support activities has grown to exceed those allowed in a 0.50 FTE position. Budget modification will delete the 0.50 FTE position and create a 1.00 FTE position in Transportation Division.

The change will impact program offer 91013-19 Transportation Road Services.

**3. Explain the fiscal impact (current year and ongoing).**

The 0.50 FTE change in position 719193 will increase personnel costs by \$36,608 in the current year. The professional services budget line item will be reduced to offset the increased cost of this

position.

In subsequent fiscal years, the position will be subject to approved cost of living adjustments (COLA) and step and merit increases in accordance with collective bargaining agreements and county personnel rules. Increased costs in future fiscal years will be funded within the Transportation Road Services budget.

This change will increase the Community Services Department's total FTE in the road fund by 0.50.

**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).**

No change in revenues

**7. What budgets are increased/decreased?**

The proposed change will increase the Community Services Department's road fund total FTE by 0.50.

**8. What do the changes accomplish?**

Increases OA Senior position from 0.50 FTE to 1.00 FTE in the Transportation Division of the Community Services Department and transfers necessary funds out of professional services to support the additional salary costs.

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

N/A

**10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

The indirect charges is only for the estimated work on non capital projects.

**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)?**

The position is funded through dedicated Transportation Division funds (road fund).

---

**Required Signature**

---

**Elected Official or  
Dept. Director:** Kim Peoples /s/

**Date:** 8-7-18

**Budget Analyst:** Ching Hay /s/

**Date:** 8-9-18

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

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

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

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

### Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-02-19

#### Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,623,249)	(86,631,876)	(8,627)	
2	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,795,133	5,803,760	8,627	
<b>3500 Total</b>										0
<b>72-80 Total</b>										0
<b>Program Offer Number 72020-19 Total</b>										0
3	91000-19	1000	91-00	0020	700000	50370 - Dept Indirect Rev	(1,398,752)	(1,399,952)	(1,200)	
4	91000-19	1000	91-00	0020	700000	60170 - Professional Svcs	68,250	69,450	1,200	
<b>1000 Total</b>										0
<b>91-00 Total</b>										0
<b>Program Offer Number 91000-19 Total</b>										0
5	91013A-19	1501	91-50	0080	905130	60000 - Permanent	517,319	538,389	21,070	
6	91013A-19	1501	91-50	0080	905130	60130 - Salary Related Expns	177,777	184,688	6,911	
7	91013A-19	1501	91-50	0080	905130	60140 - Insurance Benefits	162,510	171,137	8,627	
8	91013A-19	1501	91-50	0080	905130	60170 - Professional Svcs	608,036	570,028	(38,008)	
9	91013A-19	1501	91-50	0080	905130	60350 - Central Indirect	24,027	24,227	200	
10	91013A-19	1501	91-50	0080	905130	60355 - Dept Indirect	93,105	94,305	1,200	
<b>1501 Total</b>										0
<b>91-50 Total</b>										0
<b>Program Offer Number 91013A-19 Total</b>										0
11	95000-19	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,406,566)	(6,406,766)	(200)	

**Exp/Rev/FTE - Budget Modification**

Budget Year: 2019

Budget Modification: DCS-02-19

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
12	95000-19	1000	19	0020	9500001000	60470 - Contingency	12,095,321	12,095,521	200	
<b>1000 Total</b>										<b>0</b>
<b>19 Total</b>										<b>0</b>
<b>Program Offer Number 95000-19 Total</b>										<b>0</b>

### Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCS-02-19

#### Annualized Personnel Changes

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

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
719193	6002	Office Assistant/Sr		1501	905130	0.50	21,070	6,911	8,627	36,608
<b>Total Annualized Changes:</b>						<b>0.50</b>	<b>\$21,070</b>	<b>\$6,911</b>	<b>\$8,627</b>	<b>\$36,608</b>

#### Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
719193	6002	Office Assistant/Sr		1501	905130	0.50	21,070	6,911	8,627	36,608
<b>Total Current FY Changes:</b>						<b>0.50</b>	<b>\$21,070</b>	<b>\$6,911</b>	<b>\$8,627</b>	<b>\$36,608</b>