



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: 9/15/16

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # NOND-05-17: Increasing a Program Specialist by 0.30 FTE from 0.50 to 0.80 in the Office of Diversity and Equity

Requested Meeting Date: 9/15/16 **Time Needed:** 5 Minutes

Department: 1000 - Nondepartmental - All Other **Division:** _____

Contact(s): Ben Duncan - Office of Diversity and Equity, Christian Elkin Nondepartmental Finance Manager

Phone: 503-988-9090 **Ext.** 89090 **I/O Address** 501/6

Presenter Name(s) & Title(s): Ben Duncan - Chief Diversity and Equity Officer

General Information

1. What action are you requesting from the Board?

The Office of Diversity and Equity is proposing to increase the FTE for a Program Specialist by 0.30 FTE, from 0.50 FTE to 0.80 FTE. The additional 0.30 FTE will be added to support an LGBTQ subject matter expert to support trans/gender expansive inclusive workplace effort and other policies and approaches that support employees.

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.

The Office of Diversity and Equity (ODE) is a hub for Multnomah County diversity and equity initiatives. The Office's mission is to hold Multnomah County accountable to ensure access, equity, and inclusion in our services, policies, practices, and procedures.

The Office uses the County's Equity and Empowerment Lens with a Racial Justice Focus in all of our work. The focus will be to develop tools and resources to institutionalize workplace equity for Trans/Gender Non-Conforming employees.

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

The 0.30 FTE increase is funded within the Office of Diversity and Equity's FY 2017 adopted

budget. This action is due to a senior level employee leaving the office and being replaced mid-range. The cost difference is being used to increase the FTE resulting in no change to total personnel costs for the office.

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).

None

7. What budgets are increased/decreased?

The Risk Fund is increased by \$8,595.

8. What do the changes accomplish?

Increase an FTE by 0.30 from 0.50 to 0.80.

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

An increase of 0.30 FTE.

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)?

There is no change to ongoing funding or the total budget.

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: N/A

Date: _____

Countywide HR: N/A

Date: _____