



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.12 DATE 10-8-15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/8/15
Agenda Item #: R.12
Est. Start Time: 11:20 am
Date Submitted: 9/21/15

Agenda Title: BUDGET MODIFICATION # DCA-09-16: Increase a position from 0.5 FTE to 1.0 FTE in the DCA Facilities and Property Management Division

Requested Meeting Date: 10/08/15 Time Needed: 5 Minutes
Department: 78 - County Assets Division: Facilities
Contact(s): Henry Alaman

Phone: X86294 & X84106 Ext. I/O Address

Presenter Name(s) & Title(s): Henry Alaman - Facilities and Property Management Division
Director

General Information

1. What action are you requesting from the Board?

Approval of Budget Modification DCA-09-16 to increase a Dispatch Scheduler position from 0.5 FTE to 1.0 FTE and reduce budgeted temporary personnel costs accordingly.

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 FY 2016 budget added a 0.5 FTE Dispatch Scheduler to facilitate 24/7 Facilities Dispatch services that support all County facilities, including 24-hour detention and residential facilities, which require access to immediate response for fire/life/safety related facilities issues.

Further review of Dispatch demands indicates that a 1.0 FTE position would provide more optimal coverage with less scheduled overtime and less use of an outside after-hours answering service.

For FY 2016, the cost of the additional 0.5 FTE will be offset by reducing temporary personnel dollars.

This change affects Program Offer 78004, Facilities Operations & Maintenance.

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

There is no net fiscal impact of this budget modification on DCA's budget, as the additional costs from the increased FTE will be offset by a reduction in temporary personnel costs.

4. Explain any legal and/or policy issues involved.

NA

5. Explain any citizen or other government participation.

NA

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).

NA

7. What budgets are increased/decreased?

There is a neutral impact to DCA's budget - permanent costs increase \$40,371 and temporary costs decrease \$40,371. Service reimbursement to the Risk Management fund will increase by \$7,908.

8. What do the changes accomplish?

These changes reallocate \$40,371 from permanent to temporary personnel cost elements to support more optimal staffing in Dispatch.

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

The budget modification increases a budgeted position from 0.5 to 1.0 FTE.

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

NA

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?

NA

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)?

NA

Required Signature

Elected Official or Sherry Swackhamer /s/
Dept. Director:

Date: 9/16/15

Budget Analyst: Chris Yager /s/

Date: 9/21/15

Department HR: Prudence Veach /s/

Date: 9/17/15

Countywide HR: N/A

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-09-16

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	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,421,457)	(70,429,365)	(7,908)	
2	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,915,962	6,923,870	7,908	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
3	78004-16	3505	78-50	0020	902201	60000 - Permanent	446,252	471,478	25,226	
4	78004-16	3505	78-50	0020	902201	60100 - Temporary	25,000	12,629	(12,371)	
5	78004-16	3505	78-50	0020	902201	60130 - Salary Related Expns	139,289	146,526	7,237	
6	78004-16	3505	78-50	0020	902201	60140 - Insurance Benefits	139,491	147,399	7,908	
7	78004-16	3505	78-50	0020	902209	60100 - Temporary	36,000	8,000	(28,000)	
3505 Total										0
78-50 Total										0
Program Offer Number 78004-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCA-09-16

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
717452	6097	Fac Maint Dispatch/Scheduler	64177	3505	902201	0.50	25,226	7,237	7,908	40,371
Total Annualized Changes:						0.50	\$25,226	\$7,237	\$7,908	\$40,371

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
717452	6097	Fac Maint Dispatch/Scheduler	64177	3505	902201	0.50	25,226	7,237	7,908	40,371
Total Current FY Changes:						0.50	\$25,226	\$7,237	\$7,908	\$40,371