



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R-10 DATE 9/15/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/15/16
Agenda Item #: R.10
Est. Start Time: 11:10 am approx
Date Submitted: 8/31/16

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:** Marissa Madrigal /s/**Date:** 8/31/2016**Budget Analyst:** Adam Brown /s/**Date:** 8/31/2016**Department HR:** N/A**Date:** _____**Countywide HR:** N/A**Date:** _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: NOND-05-17

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	10017A-17	1000	10-01	0020	707000	60000 - Permanent	564,493	559,935	(4,558)	
2	10017A-17	1000	10-01	0020	707000	60130 - Salary Related Expns	182,153	175,303	(6,850)	
3	10017A-17	1000	10-01	0020	707000	60140 - Insurance Benefits	136,687	145,282	8,595	
4	10017A-17	1000	10-01	0020	707000	60240 - Supplies	16,731	19,544	2,813	
1000 Total										0
10-01 Total										0
Program Offer Number 10017A-17 Total										0
5	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,654,486)	(77,663,081)	(8,595)	
6	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,203,139	12,211,734	8,595	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: NOND-05-17

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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
716310	9748	Human Resources Analyst, Senior		1000	707000	0.00	(30,932)	(15,051)	(2,088)	(48,071)
718278	6021	Program Specialist		1000	707000	0.30	16,236	4,986	7,540	28,762
Total Annualized Changes:						0.30	(\$14,696)	(\$10,065)	\$5,452	(\$19,309)

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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
716310	9748	Human Resources Analyst, Senior		1000	707000	0.00	(30,932)	(15,051)	(2,088)	(48,071)
718278	6021	Program Specialist		1000	707000	0.30	16,236	4,986	7,540	28,762
Total Current FY Changes:						0.30	(\$14,696)	(\$10,065)	\$5,452	(\$19,309)