



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

Requested Meeting Date: _____ **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
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____