



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

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____