



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

Board Clerk Use Only

Meeting Date: 8/26/2010

Agenda Item #: R-5

Est. Start Time: 11:15 am

BUDGET MODIFICATION: DCM - 01

Agenda Title: BUDGET MODIFICATION DCM-01 adding new 1.0 FTE Human Resource Technician for FMLA/OFLA administration in Benefits.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	August 19, 2010	Amount of Time Needed:	5 Minutes
Department:	Department of County Management	Division:	Finance & Risk Mgmt
Contact(s):	Mike Waddell		
Phone:	988-3312	Ext.	84283
	I/O Address:		503/5/531
Presenter(s):	Mindy Harris, Mike Waddell		

General Information

1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCM-01 adding a new Human Resource Technician for FMLA/OFLA administration in Benefits.

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.

FMLA/OFLA administration is being consolidated within the Benefits Office. Past practice for FMLA/OFLA administration has been largely decentralized across the county with inconsistent application of rules and inconsistent results. Benefits has been successfully providing this service to DA's office for a several years, and has recently launched administration for DCHS and DCS as well. This administrative change provides improved reporting, standardization of administrative practices, consistency in application of federal and state requirements, and consolidation of paperwork for program administration. In order to provide this service to additional departments, staff is necessary to handle the work load. This would impact Program Offer #72012 (FRM – Employee Benefits) and would increase Personnel costs of that program offer.

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

Personnel costs increase by \$60,924 (\$66,223 annually) and .92 FTE (1.00 FTE annually) will be recovered through benefits rates managed by the risk fund.

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

N/A

5. Explain any citizen and/or other government participation that has or will take place.

N/A

ATTACHMENT A

Budget Modification

If the request is a **Budget Modification**, please answer all of the following in detail:

- What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).
N/A
- What budgets are increased/decreased?
Benefits' personnel expense budget is increased. Internal service rates will be adjusted to recover the expenditure increase from all departments.
- What do the changes accomplish?
Provides the personnel capacity to administer the FMLA/OFLA program centrally for the County.
- Do any personnel actions result from this budget modification? Explain.
Yes, adds a new HR Tech position for administrating the FMLA/OFLA program in Benefits
- If a grant, is 100% of the central and department indirect recovered? If not, please explain why.
N/A
- 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?
On-going function that will be built in to future risk fund internal service rates.
- 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 (i.e. cash match, in kind match, reporting requirements etc)?
N/A

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: DCM- 01

Required Signatures

**Elected Official or
Department/
Agency Director:**

Mindy Harris

Date: 7/26/2010

Budget Analyst:

Date: _____

Department HR:

Date: _____

Countywide HR:

Date: _____