



Deschutes County Board of Commissioners
1300 NW Wall St, Bend,
OR 97703

(541) 388-6570 – Fax (541) 385-3202 – <https://www.deschutes.org/>

AGENDA REQUEST & STAFF REPORT

For Board of Commissioners Business Meeting of September 28, 2016

DATE: September 16, 2016

FROM: Wayne Lowry, Finance, 541-388-6559

TITLE OF AGENDA ITEM:

Consideration of Board Signature of Resolution # 2016-055, Transferring Appropriations in the Deschutes County Community Development Fund.

PUBLIC HEARING ON THIS DATE?: No

CONTRACTOR: N/A

AGREEMENT TIMEFRAME: N/A

INSURANCE: N/A

BACKGROUND AND POLICY IMPLICATIONS:

Due to increased development activity, the Community Development Department requests to hire an additional 1.00 FTE Permit Technician and a 1.00 FTE Environmental Health Specialist I. Funding will be provided from the fund 295 contingency.

FISCAL IMPLICATIONS:

A transfer of appropriation from Fund # 295 contingency of \$100,486 is necessary.

ATTENDANCE:

Consent

RECOMMENDATION & ACTION REQUESTED:

Approval and signature of Resolution # 2016-055

For Recording Stamp Only

BEFORE THE BOARD OF COUNTY COMMISSIONERS OF DESCHUTES COUNTY, OREGON

A Resolution Transferring Appropriations	*	
Within the Various Funds of the 2016-2017	*	RESOLUTION NO. 2016-055
Deschutes County Budget and Directing Entries	*	

WHEREAS, attached is a request from the Deschutes County Community Development Department requesting a transfer of appropriations for the addition of a 1.00 FTE Permit Technician and a 1.00 FTE Environmental Health Specialist , and

WHEREAS it is necessary to transfer appropriations within the Deschutes County Budget to accommodate the request; now therefore,

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF DESCHUTES COUNTY, OREGON, as follows:

Section 1. That the following transfers of appropriations be made in the Community Development fund #295:

Expenditures

Contingency	(\$ 100,486)
Operating Budget	\$ 100,486

Section 2. That the Finance Director make the appropriate entries in the Deschutes County Budget document to show the above appropriations.

DATED this th day of September, 2016.

BOARD OF COUNTY COMMISSIONERS OF
DESCHUTES COUNTY, OREGON

ALAN UNGER, Chair

ATTEST:

TAMMY BANEY, Vice-Chair

Recording Secretary

ANTHONY DEBONE, Commissioner

Lacy Nichols

From: Sherri Pinner
Sent: Thursday, September 08, 2016 8:24 AM
To: Wayne Lowry
Cc: Lacy Nichols; Jennifer Clemens; Todd Cleveland; Lori Furlong; Nick Lelack; Jeanine Faria; Loni Burk
Subject: Appropriation transfer request - CDD 2 new fte
Attachments: Fund 295 1.0 permit tech and 1.0 EHS I.xlsx

Wayne,

The attached appropriation transfer request adds 1.0 permit technician and 1.0 environmental health specialist I to Community Development. Tom Anderson and the BOCC approved this request on 9/7/16.

Please let me know if you have any questions or need additional information.

Thank you,

Sherri Pinner
Management Analyst
Community Development Department
541-385-1712

Deschutes County
Appropriation Transfer Request

Item	Line Number	Category	Description	Current Budgeted Amount	To (From)	Revised Budget
Item	(HTE 14 digit code)	(Pers, M&S, Cap Out, Contingency)	(Element-Object, e.g. Time Mgmt, Temp Help, Computer Hardware)			
1	295-3601-419.11-11	Personnel	Permit Technician (1.0 fte)	325,416	37,110	362,526
2	295-3601-419.21-10	Personnel	Life/LT Disability	2,636	192	2,828
3	295-3601-419.21-50	Personnel	Health/Dental Ins	185,118	19,384	204,502
4	295-3601-419.22-01	Personnel	FICA	42,208	2,757	44,965
5	295-3601-419.23-01	Personnel	PERS	106,112	5,392	111,504
6	295-3601-501.97-01	Contingency	Contingency	908,788	(64,835)	843,953
7	295-3641-424.11-09	Personnel	EHS I (1.0 fte)	-	45,928	45,928
8	295-3641-424.21-10	Personnel	Life/LT Disability	824	235	1,059
9	295-3641-424.21-50	Personnel	Health/Dental Ins	49,429	19,384	68,813
10	295-3641-424.22-01	Personnel	FICA	18,297	3,431	21,728
11	295-3641-424.23-01	Personnel	PERS	44,487	6,673	51,160
12	295-3641-424.18-75	Personnel	Extra Help	65,000	(40,000)	25,000
13	295-3601-501.97-01	Contingency	Contingency	843,953	(35,651)	808,302
TOTAL				2,592,268	(0)	2,592,268

A transfer of appropriation is required for the following reason and will be used for the following purpose:

This appropriation transfer adds 1.0 permit technician to our coordinated services team and 1.0 environmental health specialist I to our environmental health on site team

Tom Anderson and the BOCC approved this fte request on 9/7/2016.

Fund:

295

Dept:

CDD

Requested by:

Nick Lelack

Date:

9.7.16