



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:

Table with 2 columns: Expenditures, Amount. Rows: 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

TAMMY BANEY, Vice-Chair

ATTEST:

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