

BEFORE THE METRO COUNCIL

AMENDING THE FY 2012-13 BUDGET AND ) ORDINANCE NO. 12-1283  
APPROPRIATIONS SCHEDULE TO CREATE A )  
0.75 FTE LIMITED DURATION POSITION IN ) Introduced by Martha Bennett, Chief  
COMMUNICATIONS ) Operating Officer, with the concurrence of  
 ) Council President Tom Hughes

WHEREAS, Metro Code chapter 2.02.040 requires Metro Council approval to add any new position to the budget; and

WHEREAS, the Metro Council has reviewed and considered the need to add FTE within the FY 2012-13 Budget; and

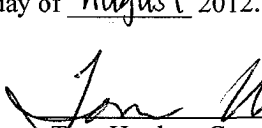
WHEREAS, the need for the additional FTE has been justified; and

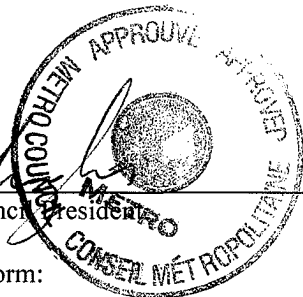
WHEREAS, adequate funds exist for other identified needs; now, therefore,

THE METRO COUNCIL ORDAINS AS FOLLOWS:


- 1. That the FY 2012-13 Budget and Schedule of Appropriations are hereby amended as shown in the column entitled "Revision" of Exhibits A and B to this Ordinance for the purpose of increasing 0.75 limited duration FTE in the Communications Department.
- 2. This Ordinance being necessary for the immediate preservation of the public health, safety or welfare of the Metro area in order to meet obligations and comply with Oregon Budget Law, an emergency is declared to exist, and this Ordinance takes effect upon passage.

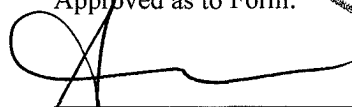
ADOPTED by the Metro Council this 16<sup>th</sup> day of August 2012.

  
Tom Hughes, Council President



Approved as to Form:

Attest:  
  
Kelsey Newell, Recording Secretary

  
Alison Kean Campbell, Metro Attorney

**Exhibit A  
Ordinance No. 12-1283**

ACCT	DESCRIPTION	Current Budget		Revision		Amended Budget	
		FTE	Amount	FTE	Amount	FTE	Amount
<b>General Fund</b>							
<b>Communications</b>							
<i>Personnel Services</i>							
SALWGE	<i>Salaries &amp; Wages</i>						
5010	Reg Employees-Full Time-Exempt						
	Administrative Specialist IV	1.00	57,953	-	0	1.00	57,953
	Associate Public Affairs Specialist	7.00	429,697	0.75	0	7.75	429,697
	Associate Visual Communications Designer	1.00	60,837	-	0	1.00	60,837
	Director	1.00	132,300	-	0	1.00	132,300
	Manager II	3.00	277,195	-	0	3.00	277,195
	Program Supervisor II	1.00	81,624	-	0	1.00	81,624
	Senior Management Analyst	1.00	63,899	-	0	1.00	63,899
	Senior Public Affairs Specialist	6.00	433,558	-	0	6.00	433,558
	Senior Visual Communications Designer	1.00	62,500	-	0	1.00	62,500
5089	Salary Adjustments					0	
	Merit/COLA Adjustment (non-rep)		12,769			0	12,769
	Step Increases (AFSCME)		17,735			0	17,735
	COLA (represented employees)		28,819			0	28,819
FRINGE	<i>Fringe Benefits</i>						
5110	Fringe Benefits - Payroll Taxes		139,320			0	139,320
5120	Fringe Benefits - Retirement PERS		232,663			0	232,663
5130	Fringe Benefits - Health & Welfare		298,310			0	298,310
5140	Fringe Benefits - Unemployment		1,972			0	1,972
5150	Fringe Benefits - Other Benefits		8,934			0	8,934
<b>Total Personnel Services</b>		<b>22.00</b>	<b>\$2,340,085</b>	<b>0.75</b>	<b>\$0</b>	<b>22.75</b>	<b>\$2,340,085</b>
<i>Materials &amp; Services</i>							
GOODS	<i>Goods</i>						
	5201 Office Supplies		33,500			0	33,500
	5205 Operating Supplies		4,550			0	4,550
	5210 Subscriptions and Dues		2,850			0	2,850
SVCS	<i>Services</i>						
	5240 Contracted Professional Svcs		173,500			0	173,500
	5246 Sponsorships		0			0	0
	5251 Utility Services		2,900			0	2,900
	5260 Maintenance & Repair Services		5,400			0	5,400
	5265 Rentals		0			0	0
	5280 Other Purchased Services		21,750			0	21,750
OTHEXP	<i>Other Expenditures</i>						
	5450 Travel		2,000			0	2,000
	5455 Staff Development		7,550			0	7,550
	5490 Miscellaneous Expenditures		7,500			0	7,500
<b>Total Materials &amp; Services</b>			<b>\$261,500</b>		<b>\$0</b>		<b>\$261,500</b>
<b>TOTAL REQUIREMENTS</b>		<b>22.00</b>	<b>\$2,601,585</b>	<b>0.75</b>	<b>\$0</b>	<b>22.75</b>	<b>\$2,601,585</b>

**Exhibit B**  
**Ordinance 12-1283**  
**Schedule of Appropriations**

	<u>Current</u> <u>Appropriation</u>	<u>Revision</u>	<u>Revised</u> <u>Appropriation</u>
<b>GENERAL FUND</b>			
Communications	2,601,585	0	2,601,585
Council Office	3,964,829	0	3,964,829
Finance & Regulatory Services	4,218,275	0	4,218,275
Human Resources	2,167,032	0	2,167,032
Information Services	3,640,353	0	3,640,353
Metro Auditor	708,748	0	708,748
Office of Metro Attorney	1,927,172	0	1,927,172
Oregon Zoo	30,862,025	0	30,862,025
Parks & Environmental Services	6,681,825	0	6,681,825
Planning and Development	14,477,196	0	14,477,196
Research Center	3,880,935	0	3,880,935
Sustainability Center	4,086,762	0	4,086,762
Former ORS 197.352 Claims & Judgments	0	0	0
Special Appropriations	4,896,187	0	4,896,187
Non-Departmental			
Debt Service	1,654,290	0	1,654,290
Interfund Transfers	7,721,525	0	7,721,525
Contingency	3,771,000	0	3,771,000
<i>Total Appropriations</i>	97,259,739	0	97,259,739
Unappropriated Balance	12,660,845	0	12,660,845
<b>Total Fund Requirements</b>	<b>\$109,920,584</b>	<b>\$0</b>	<b>\$109,920,584</b>

*NOTE : No change in the appropriation schedule is necessary as a result of this amendment.  
All appropriations remain as previously adopted*

## STAFF REPORT

FOR THE PURPOSE OF AMENDING THE FY 2012-13 BUDGET AND APPROPRIATIONS SCHEDULE TO CREATE A 0.75 FTE LIMITED DURATION POSITION IN COMMUNICATIONS.

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Date: July 23, 2012

Prepared by: Pam Peck, 503-797-1866

### BACKGROUND

Communications requests the creation of a 0.75 FTE limited duration Associate Public Affairs Specialist position to backfill for a staff member on parental leave. During FY 2012-13, the leave will be full time for six months (Sept. 14, 2012, to March 30, 2013), and part time for three months (April 1 to June 30, 2013). It is anticipated the leave will extend into FY 2013-14 part-time for three additional months. The limited duration position is requested for a duration not to exceed September 30, 2013.

The requested position would start one month in advance of the leave to provide time for training, as well as coverage should the leave need to start prior to September 14. The hours needed to backfill the position exceed the allowable limit for temporary positions.

The incumbent provides communications, marketing and contract management support to the Regional Travel Options program and several solid waste programs, including MetroPaint, the Recycling Information Center and the toxics reduction program. She is leading development of a coordinated marketing strategy for these and several other programs. Work to be completed during the leave period includes development of individual program marketing plans consistent with the overall strategy, with implementation of the plans to begin in early 2013.

The Regional Travel Options program has significant communications support needs during this time frame as well, including wrap up and evaluation of the Vámonos project, implementation of marketing and media initiatives that support partner programs, support for marketing Drive Less/Save More and Drive Less Connect in the Portland metropolitan region, and project management and communications support for the Bike There! map update.

The cost of the position will be fully offset by savings and a small shift in existing RTO materials and services funding (see table below for details). Additional appropriations will not be required.

Total expense for backfill in FY 2012-13: \$58,444

<b>Revenue sources</b>	
Savings during parental leave	\$45,000
Savings from short-term vacancy and other reductions	13,444
<b>Total revenue</b>	<b>\$58,444</b>

## **ANALYSIS/INFORMATION**

- 1. Known Opposition:** None Known
- 2. Legal Antecedents:** Metro code chapter 2.02.040 requires the Metro Council to approve the addition of any position to the budget
- 3. Anticipated Effects:** This action adds a limited duration 0.75 FTE position to Communications in FY 2012-13 to provide backfill for an employee on parental leave. The duration of the position is authorized not to exceed September 30, 2013.
- 4. Budget Impacts:** This action will be funded by savings from the leave, a vacant position and a shift in existing funding, and will not require additional appropriations.

## **RECOMMENDED ACTION**

The Chief Operating Office recommends adoption of this Ordinance.