## BEFORE THE METRO COUNCIL

AN ORDINANCE AMENDING THE FY 1994-95 BUDGET BY REINSTATING TWO POSITIONS (1.0 FTE) AND DELETING ONE ADMINISTRATOR POSITION (0.5 FTE) FROM EXECUTIVE MANAGEMENT IN THE GENERAL FUND; AND DECLARING AN EMERGENCY

ORDINANCE NO. 95-584

Introduced by Rena Cusma Executive Officer on behalf of Mike Burton, Executive Officer Elect

WHEREAS, The Executive Officer Elect takes office January 2, 1995, as specified in the 1992 Metro Charter, and

WHEREAS, The Executive Officer elect has reviewed the resources required to perform the duties of the Executive Office and decided to reorganize by eliminating the position of Administrator (Deputy Executive Officer) and reinstating a Senior Administrative Services Analyst position and an Administrative Support Assistant D position, and

WHEREAS, No additional funds are required for this change; now, therefore,

THE METRO COUNCIL ORDAINS AS FOLLOWS;

1. That the FY 1994-95 Budget is hereby amended as shown in the column titled "Revision" of Exhibits A and B to this Ordinance for the purpose of deleting one regular position (0.5 FTE) and adding two positions (1.0 FTE), and

2. This Ordinance being necessary for the immediate preservation of the public health, safety and welfare, 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 \_5th day of January Judy Wyers, Presiding Officer Ruth M. Farlan Coun

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## Exhibit A Ordinance No. 95-584

FISCAL YEAR 1994-95	CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT # DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Executive Management				·		
Personal Services						
511110 ELECTED OFFICIALS				_		
Executive Officer	1.00	76,200	0.00	0	1.00	76,200
511121 SALARIES-REGULAR EMPLOYEES (full time)						
Administrator	1.00	71,806	(0.50)	(33,940)	0.50	37,866
Senior Administrative Services Analyst	0.50	25,526	0.50	22,371	1.00	47,897
Administrative Support Assistant D	0.50	13,729	0.50	12,369	1.00	26,098
511221 WAGES-REGULAR EMPLOYEES (full time)						
Administrative Support Assistant C	1.00	29,076	0.00	(2,158)	1.00	26,918
511400 OVERTIME		0	0.00	0		0
512000 FRINGE		98,319	0.00	1,358		99,677
Total Personal Services	· 4.00	314,656	0.50	0	4.50	314,656
Total Materials & Services		40,002		0		40,002
Total Capital Outlay		1,600		0		1,600
TOTAL EXECUTIVE MANAGEMENT EXPENDITURES	4.00	356,258	0.50	0	4.50	356,258

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### Exhibit B Ordinance No. 95-584 FY 1994-95 SCHEDULE OF APPROPRIATIONS

Materials & Services   102,243   0   102     Capital Outlay   13,600   0   13     Subtotal   1,004,934   0   1,004     Executive Management   0   1,004   0   1,004     Personal Services   314,656   0   314     Materials & Services   40,002   0   40     Capital Outlay   1,600   0   1     Subtotal   356,258   0   356     Office of the Auditor   Personal Services   88,833   0   88     Materials & Services   21,904   0   21     Capital Outlay   20,127   0   20     Subtotal   130,664   0   130     Special Appropriations   265,000   0   265     General Expenses   1netfund Transfers   4,237,499   0   4,237     Interfund Transfers   4,237,499   0   4,237   0     Subtotal   4,706,962   0   4,706   0   450	· ,	Current Appropriation	Revision	Proposed Appropriation
Council   Personal Services   888,891   0   888     Materials & Services   102,243   0   102     Capital Outlay   13,800   0   13     Subtotal   1,004,934   0   1,004     Executive Management    0   314     Personal Services   314,656   0   314     Materials & Services   40,002   0   40     Capital Outlay   1,600   0   1     Subtotal   356,258   0   356     Office of the Auditor    Personal Services   88,833   0   88     Materials & Services   21,904   0   21   20,127   0   20     Subtotal   130,864   0   130   265,000   0   265     General Expenses   1nterfund Transfers   4,237,499   0   4,237   469,463   0   465     Subtotal   459,463   0   469,463   0   465   465				
Personal Services   888,891   0   888     Materials & Services   102,243   0   102     Capital Outlay   13,600   0   13     Subtotal   1,004,934   0   1,004     Executive Management   0   314,656   0   314     Personal Services   314,656   0   314     Materials & Services   40,002   0   40     Capital Outlay   1,600   0   1     Subtotal   356,258   0   356     Office of the Auditor   Personal Services   88,833   0   88     Materials & Services   21,904   0   21     Capital Outlay   20,127   0   20     Subtotal   130,864   0   130     Special Appropriations   265,000   0   265     General Expenses   1rterfund Transfers   4,237,499   0   4,237     Interfund Transfers   4,237,499   0   4,237   0     Subtotal <td< td=""><td></td><td></td><td></td><td></td></td<>				
Materials & Services   102,243   0   102     Capital Outlay   13,800   0   13     Subtotal   1,004,934   0   1,004     Executive Management   1,004,934   0   1,004     Personal Services   314,656   0   314     Materials & Services   40,002   0   40     Capital Outlay   1,600   0   1     Subtotal   356,258   0   356     Office of the Auditor   Personal Services   88,833   0   86     Office of the Auditor   Personal Services   21,904   0   21     Capital Outlay   20,127   0   20   20     Subtotal   130,664   0   130   265,000   0   265     Subtotal   265,000   0   265   0   4,237,499   0   4,237     General Expenses   Interfund Transfers   4,237,499   0   4,237     Interfund Transfers   4,237,499   0   4,237   0<		888 884		
Capital Outlay   13,800   0   132     Subtotal   1,004,934   0   1,004     Executive Management   Personal Services   314,656   0   314     Materials & Services   314,656   0   314   0   1,004     Capital Outlay   1,600   0   40   0   40   0   40   0   40   0   40   0   40   0   40   0   40   0   40   0   40   0   40   0   40   0   40   0   40   0   40   0   40   0   40   0   40   0   40   0   40   0   40   0   40   0   40   0   10   40   40   10   10   40   10   10   10   10   10   10   10   10   10   10   10   10   10   10   10   10   10   10   10   10		•		888,891
Subtotal   1,004,934   0   1,004     Executive Management   Personal Services   314,656   0   314     Materials & Services   40,002   0   460     Capital Outlay   1,600   0   1     Subtotal   356,258   0   356     Office of the Auditor   Personal Services   88,633   0   88     Materials & Services   21,904   0   21     Capital Outlay   20,127   0   20     Subtotal   130,864   0   130     Special Appropriations   265,000   0   265     General Expenses   1rterfund Transfers   4,237,499   0   4,237     Interfund Transfers   4,237,499   0   4,237   469   465     Subtotal   4,006,962   0   4,706   665   666   666		• -		102,243
Executive ManagementPersonal Services314,6560314Materials & Services40,002040Capital Outlay1,60001Subtotal356,2580356Office of the AuditorPersonal Services88,8330Personal Services88,833021Capital Outlay20,127020Subtotal130,8640130Special Appropriations265,0000265General Expenses1/10,46304,237,499Interfund Transfers4,237,49904,237Subtotal4,706,96204,706	Capital Outlay	13,800	. 0	13,800
Personal Services   314,656   0   314     Materials & Services   40,002   0   40     Capital Outlay   1,600   0   1     Subtotal   356,258   0   356     Office of the Auditor   Personal Services   88,833   0   88     Materials & Services   21,904   0   21     Capital Outlay   20,127   0   20     Subtotal   130,864   0   130     Special Appropriations   265,000   0   265     General Expenses   4,237,499   0   4,237     Interfund Transfers   4,237,499   0   4,237     Quibtotal   265,000   0   265     General Expenses   1   0   469,463   0     Interfund Transfers   4,237,499   0   4,237     Quibtotal   4,706,962   0   4,706	Subtotal	1,004,934	0	1,004,934
Materials & Services   00,002   0   400     Capital Outlay   1,600   0   1     Subtotal   356,258   0   356     Office of the Auditor   7   7   7     Personal Services   88,833   0   88     Materials & Services   21,904   0   21     Capital Outlay   20,127   0   20     Subtotal   130,864   0   130     Special Appropriations   265,000   0   265     Subtotal   265,000   0   265     General Expenses   1nterfund Transfers   4,237,499   0   4,237     Interfund Transfers   4,237,499   0   4,237   0   466     Subtotal   4,06,962   0   4,706   0   466	Executive Management			
Materials & Services   40,002   0   40     Capital Outlay   1,600   0   1     Subtotal   356,258   0   356     Office of the Auditor   Personal Services   88,833   0   88     Materials & Services   21,904   0   21     Capital Outlay   20,127   0   20     Subtotal   130,864   0   130     Special Appropriations   265,000   0   265     Subtotal   265,000   0   265     General Expenses   4,237,499   0   4,237     Interfund Transfers   4,237,499   0   4,237     Outlas   265,000   0   265     Subtotal   269,463   0   466     Subtotal   4,306,962   0   4,706	Personal Services	314,656	0	314,656
Capital Outlay1,60001Subtotal356,2580356Office of the Auditor Personal Services88,833088Materials & Services21,904021Capital Outlay20,127020Subtotal130,8640130Special Appropriations Materials & Services265,0000265Subtotal265,0000265General Expenses Interfund Transfers4,237,499 469,46304,237 469,463Subtotal4,706,96204,706	Materials & Services	-		40,002
OrophicsOffice of the Auditor Personal Services88,833088 83,833Materials & Services21,904021Capital Outlay20,127020Subtotal130,8640130Special Appropriations Materials & Services265,0000265Subtotal265,0000265Subtotal265,0000265Subtotal265,0000265Subtotal265,0000265Subtotal265,0000265Subtotal265,0000265Subtotal265,0000265Subtotal265,0000265General Expenses Interfund Transfers4,237,49904,237Subtotal4,706,96204,706Subtotal4,706,96204,706	Capital Outlay			1,600
Personal Services   88,833   0   88     Materials & Services   21,904   0   21     Capital Outlay   20,127   0   20     Subtotal   130,864   0   130     Special Appropriations   0   265,000   0   265     Subtotal   265,000   0   265     Subtotal   265,000   0   265     Subtotal   265,000   0   265     Subtotal   265,000   0   265     General Expenses   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1   1	Subtotal	356,258	0	356,258
Materials & Services21,904021Capital Outlay20,127020Subtotal130,8640130Special Appropriations Materials & Services265,0000265Subtotal265,0000265General Expenses Interfund Transfers4,237,499 469,46304,237 469,463Subtotal4,706,96204,706	Office of the Auditor	• • •		
Materials & Services 21,904 0 21   Capital Outlay 20,127 0 20   Subtotal 130,864 0 130   Special Appropriations 0 265,000 0 265   Subtotal 265,000 0 265 0 265   Subtotal 265,000 0 265 265 265   General Expenses 1 265,000 0 4,237 0 4,237   Contingency 469,463 0 4659 0 4659 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 265 </td <td>Personal Services</td> <td>88.833</td> <td>. 0</td> <td>88,833</td>	Personal Services	88.833	. 0	88,833
Capital Outlay20,127020Subtotal130,8640130Special Appropriations Materials & Services265,0000265Subtotal265,0000265General Expenses Interfund Transfers4,237,499 469,46304,237 469,463Subtotal4,706,96204,706	Materials & Services	•	_	21,904
Special Appropriations 0 265,000 0 265   Materials & Services 265,000 0 265   Subtotal 265,000 0 265   General Expenses 1nterfund Transfers 4,237,499 0 4,237   Contingency 469,463 0 469   Subtotal 4,706,962 0 4,706	Capital Outlay	-	0	20,127
Materials & Services   265,000   0   265     Subtotal   265,000   0   265     General Expenses   Interfund Transfers   4,237,499   0   4,237     Contingency   469,463   0   469     Subtotal   4,706,962   0   4,706	Subtotal	130,864	0	130,864
Subtotal   265,000   0   265     General Expenses   Interfund Transfers   4,237,499   0   4,237     Contingency   469,463   0   469     Subtotal   4,706,962   0   4,706	Special Appropriations			•
General Expenses   1nterfund Transfers   4,237,499   0   4,237     Contingency   469,463   0   469     Subtotal   4,706,962   0   4,706	Materials & Services	265,000	0	265,000
Interfund Transfers   4,237,499   0   4,237     Contingency   469,463   0   469     Subtotal   4,706,962   0   4,706	Subtotal	265,000	0	265,000
Contingency   469,463   0   469     Subtotal   4,706,962   0   4,706	General Expenses			
Contingency   469,463   0   469     Subtotal   4,706,962   0   4,706	Interfund Transfers	4.237.499	0	4,237,499
<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	Contingency	• • •		469,463
Unappropriated Balance 200,000 0 200	Subtotal	4,706,962	0	4,706,962
	Unappropriated Balance	200,000	0	200,000
Total Fund Requirements 6,664,018 0 6.664	Total Fund Requirements	6,664,018	0	6,664,018

# ALL OTHER APPROPRIATIONS REMAIN AS PREVIOUSLY ADOPTED

#### STAFF REPORT

IN CONSIDERATION OF ORDINANCE NO. 95-584 AMENDING THE FY 1994-95 BUDGET BY REINSTATING TWO POSITIONS (1.0 FTE) AND DELETING ONE ADMINISTRATOR POSITION (0.5 FTE) FROM EXECUTIVE MANAGEMENT IN THE GENERAL FUND; AND DECLARING AN EMERGENCY

Date: December 14, 1994

Presented by: Mike Burton

### FACTUAL BACKGROUND AND ANALYSIS

As provided in the Metro Charter, an Executive Officer elected in the November 1994 general election will take office on January 2, 1995. The Executive Officer elect has reviewed the resources required to perform the duties of the Executive Office during the remainder of FY 1994-95.

The Executive Officer elect proposes to perform the duties of the Office and pay the staff salaries with the funds currently appropriated in the FY 1994-95 budget, but with a reorganization of how the funds are applied. For the remainder of the year it is proposed to eliminate the position of Administrator (Deputy Executive Officer) and replace it with one Senior Administrative Services Analyst and one Administrative Support Assistant D. This ordinance also makes minor adjustments in the appropriations for two regular positions which are funded only through December 31, 1994, to reflect additional funds needed for vacation pay off.

With the elimination of the Administrator position, funds currently appropriated for personal services in the Office will be adequate to cover the two new positions and the required vacation buyback of terminating members of the Executive Office while remaining within the FY 1994-95 budgeted amount.

## EXECUTIVE OFFICER'S RECOMMENDATION

The Executive Officer recommends adoption of Ordinance No. 95-584.

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ST GRAND AVENUE | PORTLAND, OREGON 97232 2736 TEL 503 797 1700 | FAX 503 797 1797

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DATE: January 9, 1994

TO: Mike Burton, Executive Officer Executive Management

FROM:Marilyn Geary-Symons<br/>WCouncil AssistantRE:Transmittal of Legislation

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Attached for your consideration are true copies of Ordinances 95-584 and 95-585 adopted by the Council on January 5, 1995.

I, <u>Wark</u>, received this memo and true copies of Ordinance Nos. 95-584 and 95-585 from the Council Assistant on January 9, 1995.

Recycled Paper

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