

BEFORE THE METRO COUNCIL

AN ORDINANCE AMENDING ORDINANCE NO.)
92-449B REVISING THE FY 1992-93 BUDGET)
AND APPROPRIATIONS SCHEDULE FOR)
THE PURPOSE OF FUNDING PERSONAL)
SERVICES INCREASES IN THE PUBLIC)
AFFAIRS DEPARTMENT AND DECLARING AN)
EMERGENCY)

ORDINANCE NO. 93-491

Introduced by Rena Cusma,
Executive Officer

WHEREAS, The Metro Council has reviewed and considered the need to transfer appropriations within the FY 1992-93 Budget; and

WHEREAS, The need for a transfer of appropriation has been justified; and

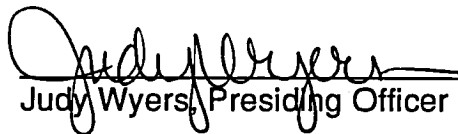
WHEREAS, Adequate funds exist for other identified needs; now, therefore,

THE METRO COUNCIL ORDAINS:

1. That Ordinance No. 92-449B, Exhibit B, FY 1992-93 Budget, and Exhibit C, Schedule of Appropriations, are hereby amended as shown in the column titled "Revision" of Exhibits A and B to this Ordinance transferring \$5,274 from the Support Service Fund Contingency to personal services in the Public Affairs department to fund personal services increases related to maternity leave.

2. This Ordinance being necessary for the immediate preservation of the public health, safety and welfare, in order to meet personal services costs and to comply with Oregon Budget Law, an emergency is declared to exist, and this Ordinance takes effect upon passage.

ADOPTED by the Metro Council this 22nd day of April, 1993.



Judy Wyers, Presiding Officer

ATTEST:



Clerk of the Council

**Exhibit A
Ordinance No. 93-491**

FISCAL YEAR 1992-93		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPORT SERVICES FUND:Public Affairs							
<u>Personal Services</u>							
511121	SALARIES-REGULAR EMPLOYEES (full time)						
	Directors	1.00	69,500		0	1.00	69,500
	Public Information Supervisor	1.60	69,356		0	1.60	69,356
	Sr. Public Info. Specialist	2.00	75,750		0	2.00	75,750
	Assoc. Public Info. Specialist	3.00	115,050		0	3.00	115,050
	Graphics/Exhibit Designer	3.00	85,530		282	3.00	85,812
511221	WAGES-REGULAR EMPLOYEES (full time)						
	Administrative Secretary	1.00	24,945		0	1.00	24,945
	Secretary	1.00	22,360		0	1.00	22,360
511235	WAGES-TEMPORARY EMPLOYEES (part time)						
	Temporary Administrative Support		0	0.15	4,411	0.15	4,411
512000	FRINGE		157,247		581		157,828
Total Personal Services		12.60	619,738	0.15	5,274	12.75	625,012
Total Materials & Services			75,015		0		75,015
Total Capital Outlay			5,220		0		5,220
TOTAL EXPENDITURES		12.60	699,973	0.15	5,274	12.75	705,247

SUPPORT SERVICES FUND:General Expenses

Total Interfund Transfers			437,492		0		437,492
<u>Contingency and Unappropriated Balance</u>							
599999	Contingency						
	* General		229,183		(5,274)		223,909
	* Builders License		8,790		0		8,790
599990	Unappropriated Fund Balance-Contractors License		121,250		0		121,250
Total Contingency and Unappropriated Balance			359,223		(5,274)		353,949
TOTAL EXPENDITURES		83.35	6,484,836	0.15	0	83.50	6,484,836

Exhibit B
Schedule of Appropriations
Ordinance No. 93-491

	Current Appropriation	Revision	Proposed Appropriation
SUPPORT SERVICES FUND			
Finance and Management Information			
Personal Services	\$1,973,222	\$0	\$1,973,222
Materials & Services	\$976,477	\$0	\$976,477
Capital Outlay	\$125,615	\$0	\$125,615
Subtotal	\$3,075,314	\$0	\$3,075,314
Regional Facilities			
Personal Services	\$559,185	\$0	\$559,185
Materials & Services	\$295,036	\$0	\$295,036
Capital Outlay	\$40,400	\$0	\$40,400
Subtotal	\$894,621	\$0	\$894,621
Personnel			
Personal Services	\$473,133	\$0	\$473,133
Materials & Services	\$98,111	\$0	\$98,111
Capital Outlay	\$13,250	\$0	\$13,250
Subtotal	\$584,494	\$0	\$584,494
Office of General Counsel			
Personal Services	\$414,900	\$0	\$414,900
Materials & Services	\$18,819	\$0	\$18,819
Capital Outlay	\$0	\$0	\$0
Subtotal	\$433,719	\$0	\$433,719
Public Affairs			
Personal Services	\$619,738	\$5,274	\$625,012
Materials & Services	\$75,015	\$0	\$75,015
Capital Outlay	\$5,220	\$0	\$5,220
Subtotal	\$699,973	\$5,274	\$705,247
General Expenses			
Interfund Transfers	\$437,492	\$0	\$437,492
Contingency	\$237,973	(\$5,274)	\$232,699
Subtotal	\$675,465	(\$5,274)	\$670,191
Unappropriated Balance	\$121,250	\$0	\$121,250
Total Support Services Fund Requirements	\$6,484,836	\$0	\$6,484,836

ALL OTHER APPROPRIATIONS REMAIN AS PREVIOUSLY ADOPTED

FINANCE COMMITTEE REPORT

ORDINANCE NO. 93-491 AMENDING THE FY 1992-93 BUDGET AND APPROPRIATION SCHEDULE TO FUND PERSONAL SERVICES INCREASES IN THE PUBLIC DEPARTMENT AND DECLARING AN EMERGENCY

Date: April 15, 1993

Presented By: Councilor Van Bergen

COMMITTEE RECOMMENDATION: At its April 14, 1993 meeting the Committee voted unanimously to recommend Council adoption of Ordinance No. 93-491. Present and voting were Councilors Buchanan, Monroe and Van Bergen. Councilor Devlin was excused and Councilor Kvistad was absent.

COMMITTEE DISCUSSION/ISSUES: Ms. Vickie Rocker, Public Affairs Director, presented the Staff Report. Ms. Rocker explained that the request is to transfer \$5,274 from the Support Service Fund Contingency to the Public Affairs Personal Services category. The purpose of the transfer is to cover personnel expenses incurred as a result of an employee maternity leave.

Ms. Rocker pointed out that such funds were requested during the FY 92-93 Budget process but deleted by the Council at that time with an instruction to return for a budget amendment should additional expenses be incurred.

There were no Committee or Council Staff questions on this ordinance.

STAFF REPORT

CONSIDERATION OF ORDINANCE NO. 93-491 AMENDING ORDINANCE NO. 92-449B REVISING THE FY 1992-93 BUDGET AND APPROPRIATIONS SCHEDULE FOR THE PURPOSE OF FUNDING PERSONAL SERVICES INCREASES IN THE PUBLIC AFFAIRS DEPARTMENT AND DECLARING AN EMERGENCY

Date: March 17, 1993

Presented by: Vickie Rocker

FACTUAL BACKGROUND AND ANALYSIS

The Public Affairs Department is requesting that \$5,274 be transferred from the Support Services Fund Contingency to the department's Personal Services category. This transfer would cover personnel expenses incurred as a result of employee maternity leave.

The Graphics Supervisor took a paid, two-month maternity leave last fall using available sick and vacation leave time. During the supervisor's leave, another graphics employee assumed lead duties and was paid five percent more in compensation for additional duties. A temporary employee was also hired so that the division could keep pace with production demands. These additional expenses totaled \$5,274.

It is forecasted that existing appropriations within the department's current budget will not be adequate to cover these additional expenses.

The department's original FY 1992-93 proposed budget request included extra funds in anticipation of maternity leave. The Council deleted the item and advised the department to return with a mid-year budget amendment if additional expenses were actually incurred. The department is now acting on the Council's recommendation.

EXECUTIVE OFFICER'S RECOMMENDATION

The Executive officer recommends adoption of Ordinance No. 93-491 transferring \$5,274 from the Support Services Fund Contingency to the Public Affairs department personal services to fund salary and fringe benefit increases related to maternity leave.



METRO

DATE: April 23, 1993

TO: Executive Officer Rena Cusma

FROM: Paulette Allen, Clerk of the Council

RE: TRANSMITTAL OF ORDINANCE NOS. 93-486A, 93-490, 93-491, 93-492, 93-493 AND 93-495

Attached for your consideration are true copies of the ordinances referenced above adopted by the Council on April 22, 1993.

If you wish to veto any of the ordinances referenced above, I must receive a signed and dated written veto message from you no later than 5:00 p.m., Thursday, April 29, 1993. The veto message(s) if submitted, will become part of the permanent record. If no veto message is received by the time and date stated above, this ordinance will be considered finally adopted.

 I, Unetta Horley, received this memo and a true copy of Ordinance No. 93-482 from the Clerk of the Council on 4-23-93.