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## **AGENDA COVER MEMORANDUM**

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**AGENDA DATES:** February 20, 2008

**TO:** Board of County Commissioners

**DEPT:** County Administration

**PRESENTED BY:** Christine Moody, Sr. Management Analyst

**AGENDA TITLE:** IN THE MATTER OF MOVING .50 FTE APPROPRIATION WITHIN FUND 124 FROM THE DEPARTMENT OF HUMAN RESOURCES TO THE DEPARTMENT OF COUNTY ADMINISTRATION TO PROVIDE STAFF SUPPORT TO THE LANE COUNTY COMMISSION FOR THE ADVANCEMENT OF HUMAN RIGHTS

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### **I. MOTION**

MOVE TO MOVE .50 FTE APPROPRIATION WITHIN FUND 124 FROM THE DEPARTMENT OF HUMAN RESOURCES TO THE DEPARTMENT OF COUNTY ADMINISTRATION TO PROVIDE STAFF SUPPORT TO THE LANE COUNTY COMMISSION FOR THE ADVANCEMENT OF HUMAN RIGHTS

### **II. AGENDA ITEM SUMMARY**

FTE needs to be moved from the Department of Human Resources, which previously staffed the Human Rights Advisory Committee, to County Administration which will staff the new Lane County Commission for the Advancement of Human Rights as directed by Lane Manual 3.540.

### **III. BACKGROUND/IMPLICATIONS OF ACTION**

#### **A. Board Action and Other History**

Board Order No. 07-10-24-8 updated Lane Manual 3.540 to create the Lane County Commission for the Advancement of Human Rights (LCCAHR) and eliminated the Lane County Human Rights Advisory Committee (LCHRAC)

The FY 07-08 budget within Fund 124 County Administration does not have FTE appropriated for this new position and the FTE needs to be moved before filling the position. There was .50 FTE appropriated in the FY 07-08 budget within Human Resources to support the LCHRAC.

**B. Policy Issues**

It is County policy to appropriate FTE by fund within each department when appropriating the budget. A department is not allowed to exceed the FTE appropriation and must receive Board approval to increase or decrease the appropriation.

**C. Board Goals**

Lane County's budget and financial management policies support the County's strategic goal of ensuring stability in service delivery to promote the efficient use of public funds.

**D. Financial and/or Resource Considerations**

None. Funding for the position will be covered in FY 07-08 by one-time lapse occurring within the Department of County Administration due to vacancies. Beginning in FY 08-09, the indirect cost plan will be adjusted to have the revenue for the position go to County Administration rather than Human Resources.

**E. Analysis**

Moving the FTE appropriation makes it possible to follow the direction established in the prior Board Order which established the LCCAHR.

At the same time of the FTE move from Human Resources, County Administration will make an internal move of an additional .50 FTE between a currently vacant position (Office Assistant in the Public Information Program) to merge with the .50 FTE from Human Resources in order to create a 1.0 FTE position which will support the LCCAHR and the Public Safety Coordinating Council (PSCC), which also requires meeting arrangement and minute taking support. The support for the PSCC has historically been handled by the Administrative Assistant position in County Administration – a position that has been vacant for 9+ months. While it is the hope that the Assistant position will be filled in the next couple of months, increased workload in the department due to increased activity by the Board of Commissioners necessitates that this assignment be moved to another position.

**F. Alternative/Options**

- 1) Move the FTE appropriation from Human Resources to County Administration;
- 2) Do not approve the FTE change. This would require further direction on how to staff the LCCAHR.

**IV. RECOMMENDATION**

Increase the FTE appropriation.

**V. TIMING/IMPLEMENTATION**

The position is being posted and FTE needs to be in place prior to hiring the successful candidate.

**VI. FOLLOW-UP**

Staff will communicate this change to Human Resources so that the FTE and position are moved to County Administration within the PeopleSoft HR database.

**VII. ATTACHMENTS**

Board Order

**IN THE BOARD OF COUNTY COMMISSIONERS OF LANE COUNTY, OREGON**

**RESOLUTION & ORDER     )   IN THE MATTER OF MOVING .50 FTE**  
**)   APPROPRIATION WITHIN FUND 124 FROM**  
**)   THE DEPARTMENT OF HUMAN RESOURCES**  
**)   TO THE DEPARTMENT OF COUNTY**  
**)   ADMINISTRATION TO PROVIDE STAFF**  
**)   SUPPORT TO THE LANE COUNTY**  
**)   COMMISSION FOR THE ADVANCEMENT OF**  
**)   HUMAN RIGHTS**

**WHEREAS**, Board Order No. 07-10-24-8 updated the Lane Manual 3.540 to create the Lane County Commission for the Advancement of Human Rights (LCCAHR) and eliminated the Lane County Human Rights Advisory Committee;

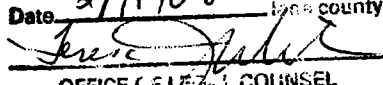
**WHEREAS**, the updated Lane Manual directs that staffing will occur within the department of County Administration, with collaborations with the Human Resources Department and Department of Children & Families;

**WHEREAS**, the previous staff dedicated to supporting the Lane County Human Rights Advisory Committee was located in the Department of Human Resources and amounted to .50 F.T.E.;

**IT IS HEREBY ORDERED AND RESOLVED** that the FTE appropriation within Fund 124 in the Department of Human Resources is decreased by .50 FTE and the FTE appropriation within Fund 124 in the Department of County Administration is increased by .50 to allow for the recruitment and hiring of a Program Specialist to support the LCCAHR

**ADOPTED** by the Lane County Board of Commissioners this 20th day of February, 2008.

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Faye Stewart, Chair  
Lane County Board of Commissioners

APPROVED AS TO FORM  
Date 2/11/08 Lane County  
  
OFFICE OF LEGAL COUNSEL