



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C-1 DATE 9/8/16

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/8/16

Agenda Item #: C.1

Est. Start Time: 9:30 am

Date Submitted: 8/26/16

Agenda Title: BUDGET MODIFICATION # DCS-08-17: Reclassification of an Operations Administrator position to a Program Supervisor

Requested Meeting Date: 9/8/16 Time Needed: Consent Calendar

Department: 91 - Community Services Division: Animal Services

Contact(s): Jackie Rose

Phone: 503.988.6233 Ext. I/O Address 324/1

Presenter Name(s) & Title(s): N/A (Consent Calendar)

General Information

1. What action are you requesting from the Board?

The Department of Community Services is requesting the Board approve a budget modification DCS-08-17 for the reclassification of an Operations Administrator position to a Program Supervisor position in the County Animal Services Division as determined by the Classification Compensation (Class Comp) Unit of Central Human Resources. The study performed by Class Comp was conducted with the current employee in the position.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

The Client Services Supervisor position has developed and changed over time, with added responsibilities which encompass program and policy development, review and analysis; strategic planning; including budgetary/fiscal management of program services. The position is responsible for customer care and business services within the division and a critical part of the division's management team. Responsibilities include planning, directing, managing and supervising the Client Services operations.

Management requested the Class Comp Unit of Central Human Resources review the position classification. The job description was submitted to Central Human Resources to determine the appropriate classification of this position. Class Comp determined that the Program Supervisor was the appropriate classification for the duties assigned.

The position (705009) is currently budgeted as an Operations Administrator. The budget modification detail sheets will delete the Operations Administrator classification and create the Program Supervisor classification in Animal Services in response to Class Comp's decision.

The changes impact program offer 91005-17 Animal Services Client Program.

3. Explain the fiscal impact (current year and ongoing).

The reclassification of position 705009 to a Program Supervisor will be budget neutral in the current year.

In subsequent fiscal years, the reclassified position will be subject to approved cost of living adjustments (COLA) and step and merit increases in accordance with collective bargaining agreements and county personnel rules. Increased costs will be funded within the County Animal Services General Fund budget.

4. Explain any legal and/or policy issues involved.

N/A

5. Explain any citizen or other government participation.

N/A

Budget Modification

6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).

No change in revenues

7. What budgets are increased/decreased?

These changes will not affect the Community Services Department's total FTE.

8. What do the changes accomplish?

This budget modification implements the results of the position reclassification as determined by the Class Comp Unit of Central Human Resources.

9. Do any personnel actions result from this budget modification?

Reclassify a 1.00 FTE Operations Administrator position 705009 in the Animal Services Division of the Community Services Department. Class Comp approved with an effective date of July 01, 2016 (Request #3514).

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

N/A

11. Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?

N/A

12. If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (e.g. cash match, in kind match, reporting requirements, etc)?

Position funded through County General Fund

Required Signature

Elected Official or Dept. Director:	Kim Peoples /s/ _____	Date:	8/24/16 _____
Budget Analyst:	Ching Hay /s/ _____	Date:	8/26/16 _____
Department HR:	Cynthia Trosino /s/ _____	Date:	8/24/16 _____
Countywide HR:	Olga Ward /s/ _____	Date:	8/25/16 _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-08-17

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	91005-17	1000	91-30	0020	903000	60000 - Permanent	574,298	574,298	0	
2	91005-17	1000	91-30	0020	903000	60130 - Salary Related Expns	184,744	184,744	0	
3	91005-17	1000	91-30	0020	903000	60140 - Insurance Benefits	253,086	253,086	0	
1000 Total										0
91-30 Total										0
Program Offer Number 91005-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-08-17

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
705009	9361	Program Supervisor		1000	903000	1.00	60,696	19,247	19,553	99,496
705009	9720	Operations Administrator		1000	903000	(1.00)	(60,696)	(19,247)	(19,553)	(99,496)
Total Annualized Changes:						0.00				

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
705009	9361	Program Supervisor		1000	903000	1.00	60,696	19,247	19,553	99,496
705009	9720	Operations Administrator		1000	903000	(1.00)	(60,696)	(19,247)	(19,553)	(99,496)
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0