



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C-4 DATE 8/18/16

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/18/16

Agenda Item #: C.4

Est. Start Time: 9:30 am

Date Submitted: 8/3/16

Agenda Title: BUDGET MODIFICATION # DCS-03-17: Reclassifies 2.00 FTE Animal Care Technician positions to Program Specialist positions

Requested Meeting Date: 8/18/16 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-03-17 for the reclassification of 2.00 FTE Animal Care Technician positions to 2.00 FTE Program Specialist positions in the DCS Animal Services Division as determined by the Classification Compensation (Class Comp) Unit of Central Human Resources. The study performed by Class Comp was performed with new vacant positions approved in the FY 2017 budget.

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.

There has been a need for these positions to create, implement, facilitate, and monitor the process of feline and canine evaluation, training and enrichment. The positions will work closely with the Animal Shelter staff and volunteers to foster an environment to re-home or place shelter cats and dogs. Management requested the Class Comp Unit of Central Human Resources review the position classifications. The job descriptions were submitted to Central Human Resources to determine the appropriate classification of these positions. Class Comp determined that the Project Specialist was the appropriate classification for the duties assigned.

The positions (718002;718003) are currently budgeted as Animal Care Technician classifications. The budget modification detail sheets will delete the Animal Care Technician classifications and

create the Program Specialist classifications in DCS Animal Services Division in response to Class Comp's decision.
The changes impact program offer 91007B-17 DCS Animal Services.

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

The reclassification of positions (718002;718003) to Program Specialists 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 Department County 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 2.00 FTE Animal Care Technicians to 2.00 FTE Project Specialists, positions 718002;718003, in the Animal Services Division of the Community Services Department. Class Comp approved with an effective date of July 01, 2016 (Requests #3438;3437).

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)?

Positions funded through County General Fund.

Required Signature

Elected Official or Kim Peoples /s/ **Date:** 8/2/16
Dept. Director:

Budget Analyst: Chris Yager /s/ **Date:** 8/3/16

Department HR: Cynthia Trosino /s/ **Date:** 8/2/16

Countywide HR: Olga Ward /s/ **Date:** 8/2/16

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-03-17

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	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,647,811)	(77,650,413)	(2,602)	
2	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,196,464	12,199,066	2,602	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
3	91007A-17	1000	91-30	0020	903200	60220 - Repairs and Maint	25,322	14,874	(10,448)	
1000 Total										(10,448)
91-30 Total										(10,448)
Program Offer Number 91007A-17 Total										(10,448)
4	91007B-17	1000	91-30	0020	903200	60000 - Permanent	684,742	719,434	34,692	
5	91007B-17	1000	91-30	0020	903200	60130 - Salary Related Expns	227,855	238,509	10,654	
6	91007B-17	1000	91-30	0020	903200	60140 - Insurance Benefits	295,594	298,196	2,602	
7	91007B-17	1000	91-30	0020	903200	60170 - Professional Svcs	17,500	(2,500)	(20,000)	
8	91007B-17	1000	91-30	0020	903200	60240 - Supplies	20,000	2,500	(17,500)	
1000 Total										10,448
91-30 Total										10,448
Program Offer Number 91007B-17 Total										10,448

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-03-17

Annualized Personnel Changes

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

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
718002	6021	Program Specialist		1000	903200	1.00	54,120	16,620	19,060	89,800
718002	6065	Animal Care Technician		1000	903200	(1.00)	(36,774)	(11,293)	(17,759)	(65,826)
718003	6021	Program Specialist		1000	903200	1.00	54,120	16,620	19,060	89,800
718003	6065	Animal Care Technician		1000	903200	(1.00)	(36,774)	(11,293)	(17,759)	(65,826)
Total Annualized Changes:						0.00	\$34,692	\$10,654	\$2,602	\$47,948

Current Year Personnel Changes

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

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
718002	6021	Program Specialist		1000	903200	1.00	54,120	16,620	19,060	89,800
718002	6065	Animal Care Technician		1000	903200	(1.00)	(36,774)	(11,293)	(17,759)	(65,826)
718003	6021	Program Specialist		1000	903200	1.00	54,120	16,620	19,060	89,800
718003	6065	Animal Care Technician		1000	903200	(1.00)	(36,774)	(11,293)	(17,759)	(65,826)
Total Current FY Changes:						0.00	\$34,692	\$10,654	\$2,602	\$47,948