



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCS-03-18: Reclassification of an Office Assistant 2 to an Operations Supervisor in DCS Animal Services

Requested Meeting Date: _____ **Time Needed:** Consent Calendar

Department: 91 - Community Services **Division:** Animal Services

Contact(s): Jackie Rose

Phone: 86233 **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-03-18 for the reclassification of a vacant Office Assistant 2 position to an Operations Supervisor position in the DCS Animal Services Division as determined by the Classification Compensation (Class Comp) Unit of Central Human Resources.

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.

In support of a planned re-organization to improve day-to-day supervision of staff and daily work assignments in Client Services, management requested the Class Comp review a position reclassification request. The job description submitted to Class Comp determined that the Operations Supervisor was the appropriate classification for the duties assigned.

The position (704303) is currently budgeted as an Office Assistant 2. The budget modification detail sheets will delete the Office Assistant 2 classification and create the Operations Supervisor classification in Animal Services in response to Class Comp's decision.

The changes will impact program offer 91005-18 Animal Services Client Services Program.

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

The reclassification of position 704303 to a Operations Supervisor will increase personnel costs by \$19,666 (assumes full year) in the current year. In an effort to manage this salary increase another vacant position in Client Services is under review to look at a downward reclassification as some job duties can shift to the new Operations Supervisor.

The Community Services Department's budget will have the following changes:

- Permanent personnel budget will increase by \$13,761
- Salary related expense budget will increase by \$4,894
- Insurance benefits budget will increase by \$1,011
- Material & Services budget lines will decrease by \$16,666
- Temporary and Overtime budget lines will decrease by \$3,000

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

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

The Community Services Department's budget will not change; personnel services cost will be adjusted for any expense changes.

These changes will not change 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 vacant 1.00 FTE Office Assistant 2 to a 1.00 FTE Operations Supervisor, position 704303, in DCS Animal Services. Class Comp approved with an effective date of July 13, 2017 (Request #3787).

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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____