



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.11 DATE 8/31/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/31/17
Agenda Item #: C.11
Est. Start Time: 9:30 am
Date Submitted: 8/15/17

Agenda Title: BUDGET MODIFICATION # DCS-02-18: Reclassification of a Division Director 1 position to Division Director 2 in DCS Animal Services

Requested Meeting Date: 8/31/2017 Time Needed: Consent Calendar
Department: 91 - Community Services Division: Director's Office
Contact(s): Kim Peoples

Phone: 503-988-5880 Ext. 85880 I/O Address 455/2

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-02-18 for the reclassification of a Division Director 1 position to a Division Director 2 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 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.

Due to a newly created area of attention around donor development, fundraising, and capital project management, the DCS Director's Office requested that 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 Division Director 2 was the appropriate classification for the duties assigned.

The position (700486) is currently budgeted as a Division Director 1. The budget modification detail sheets will delete the Division Director 1 classification and create the Division Director 2 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 700486 to a Division Director 1 will increase personnel costs by \$8,663 in the current year.

The Animal Services Division's budget will have the following changes:

- Permanent personnel budget will increase by \$6,175
- Salary related expense budget will increase by \$2,034
- Insurance benefits budget will increase by \$454
- Material & Services budget lines will decrease by \$8,663

These changes will not change the Animal Services Division'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 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 1.00 FTE Division Director 1 to a 1.00 FTE Division Director 2, position 700486, in DCS Animal Services. Class Comp approved with an effective date of January 10, 2017 (Request #3785).

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:	<u>Karyne Kieta /s/</u>	Date:	<u>8/14/17</u>
Budget Analyst:	<u>Ching Hay /s/</u>	Date:	<u>8/15/17</u>
Department HR:	<u>Cynthia Trosino /s/</u>	Date:	<u>8/11/17</u>
Countywide HR:	<u>Laura Sampson /s/</u>	Date:	<u>8/11/17</u>

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-02-18

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	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,965,970)	(79,966,424)	(454)	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,248,719	6,249,173	454	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
3	91005-18	1000	91-30	0020	903100	60000 - Permanent	166,857	173,032	6,175	
4	91005-18	1000	91-30	0020	903100	60130 - Salary Related Expns	54,542	56,576	2,034	
5	91005-18	1000	91-30	0020	903100	60140 - Insurance Benefits	43,463	43,917	454	
6	91005-18	1000	91-30	0020	903100	60180 - Printing	10,000	7,000	(3,000)	
7	91005-18	1000	91-30	0020	903100	60240 - Supplies	12,000	6,337	(5,663)	
1000 Total										0
91-30 Total										0
Program Offer Number 91005-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-02-18

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
700486	9601	Division Director 1		1000	903100	(1.00)	(124,796)	(41,108)	(24,772)	(190,676)
700486	9602	Division Director 2		1000	903100	1.00	130,971	43,142	25,226	199,339
Total Annualized Changes:						0.00	\$6,175	\$2,034	\$454	\$8,663

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				
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