



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 10/31/13
Agenda Item #: C.6
Est. Start Time: 9:30 am
Date Submitted: 10/16/13

Agenda Title: **BUDGET MODIFICATION # DCS-03 Reclassifying a Program Specialist Senior Position to a Program Supervisor Position as Determined by the Class/Comp Unit of Central Human Resources**

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: October 31, 2013 **Time Needed:** Consent

Department: Community Services **Division:** Animal Services

Contact(s): Jerry Elliott

Phone: 503.988.4624 **Ext.** 84624 **I/O Address:** 455/2/224

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

General Information

1. What action are you requesting from the Board?

The Department is requesting the Board approve a budget modification for the reclassification of a Program Specialist Senior to a Program Supervisor position in the Animal Services Division as determined by the 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.

As part of a new strategic direction Animal Services is increasing its focus and efforts related to community outreach. The division is re-organizing to create a program that combines the outreach and communication functions in order to manage them as one comprehensive coordinated program. This position will function as the Community Outreach Manager.

The job description was revised to include the new responsibilities and was submitted to the Class/Comp unit of Central Human Resources to determine the appropriate classification of this position. It was determined that it best fit the Program Supervisor classification. This budget modification will change the budget to correctly classify this position.

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

The total cost for this position will increase by \$6,236 in the current year. In future years there will be additional costs due to the step increases and COLAs.

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

None

5. Explain any citizen and/or other government participation that has or will take place.

None

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

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

None

- **What budgets are increased/decreased?**

Payroll related costs for this position will increase by \$6,236 in the current year. These costs will be offset by an equal decrease in Professional Services. In future years there will be additional costs due to the step increases and COLAs.

- **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

- **Do any personnel actions result from this budget modification? Explain.**

The incumbent will not be reclassified with the position. There will be an internal recruitment to fill this reclassified position.

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

N/A

- **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

- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

N/A

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signature

Elected Official

or Dept Director: Kim Peoples /s/ **Date:** 10/16/13

Budget Analyst: Ching Hay /s/ **Date:** 10/16/13

Central HR: Olga Ward /s/ **Date:** 10/16/13