



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.12 DATE 8/31/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/31/17
Agenda Item #: C.12
Est. Start Time: 9:30 am
Date Submitted: 8/15/17

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

Requested Meeting Date: 8/31/2017 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:** Karyne Kieta /s/

Date: 8/14/17

Budget Analyst: Ching Hay /s/

Date: 8/15/17

Department HR: Cynthia Trosino /s/

Date: 8/11/17

Countywide HR: Laura Sampson /s/

Date: 8/11/17

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-03-18

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)	(79,966,981)	(1,011)	
2	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,248,719	6,249,730	1,011	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
3	91005-18	1000	91-30	0020	903000	60000 - Permanent	585,977	599,738	13,761	
4	91005-18	1000	91-30	0020	903000	60100 - Temporary	15,000	13,000	(2,000)	
5	91005-18	1000	91-30	0020	903000	60110 - Overtime	6,000	5,000	(1,000)	
6	91005-18	1000	91-30	0020	903000	60130 - Salary Related Expns	194,571	199,465	4,894	
7	91005-18	1000	91-30	0020	903000	60140 - Insurance Benefits	261,471	262,482	1,011	
8	91005-18	1000	91-30	0020	903000	60180 - Printing	15,000	10,000	(5,000)	
9	91005-18	1000	91-30	0020	903000	60240 - Supplies	16,150	11,150	(5,000)	
10	91005-18	1000	91-30	0020	903000	60260 - Travel & Training	4,000	3,000	(1,000)	
11	91005-18	1000	91-30	0020	903100	60170 - Professional Svcs	10,000	9,000	(1,000)	
12	91005-18	1000	91-30	0020	903100	60180 - Printing	10,000	7,000	(3,000)	
13	91005-18	1000	91-30	0020	903100	60240 - Supplies	12,000	10,334	(1,666)	
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-03-18

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
704303	6001	Office Assistant 2		1000	903000	(1.00)	(36,105)	(11,532)	(18,254)	(65,891)
704303	9025	Operations Supervisor		1000	903000	1.00	49,866	16,426	19,265	85,557
Total Annualized Changes:						0.00	\$13,761	\$4,894	\$1,011	\$19,666

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
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704303	9025	Operations Supervisor		1000	903000	1.00	49,866	16,426	19,265	85,557
Total Current FY Changes:						0.00	\$13,761	\$4,894	\$1,011	\$19,666