



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-13 DATE 3/14/13
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 3/14/13
Agenda Item #: C.13
Est. Start Time: 9:30 am
Date Submitted: 2/27/13

**BUDGET MODIFICATION # DCS-05 Reclassifying an Animal Control Officer 2
Agenda Position to a Program Specialist as Determined by the Class/Comp Unit of
Title: 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:	<u>March 14, 2013</u>	Time Needed:	<u>Consent</u>
Department:	<u>Community Services</u>	Division:	<u>Animal Services</u>
Contact(s):	<u>Jerry Elliott</u>		
Phone:	<u>503.988.4624</u>	Ext.:	<u>84624</u>
		I/O Address:	<u>455/2/224</u>
Presenter Name(s) & Title(s):	<u>N/A</u>		

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 an Animal Control Officer 2 to a Program Specialist 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.

Because of changes to the work performed by this position over time, management requested the Class/Comp Unit of Central resources review the position classification. The job description 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 Specialist classification. This budget modification will change the budget to correctly classify this position.

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

No impact in the current fiscal year since the salary ranges of the two positions overlap. In subsequent fiscal years, the reclassified position will be subject to approved cost of

living adjustments (COLA) and step increases in accordance with the collective bargaining agreement with Local 88 and will be funded within the department's budget.

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?**
None, the salary ranges for the old and new positions overlap.
- **What do the changes accomplish?**
This budget modification implements the results of the position classification as determined by the Class/Comp unit of Central Human Resources
- **Do any personnel actions result from this budget modification? Explain.**
No, the incumbent will be reclassified with the 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:** 2/27/13

Budget Analyst: Ching Hay /s/ **Date:** 2/27/13
Ching Hay 2/25/13

Countywide HR: _____ **Date:** _____

ANNUALIZED PERSONNEL CHANGE

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

								ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL	
1000	6067	61342	903300	Animal Control Officer 2	705492	(1.00)	(49,903)	(14,522)	(4,367)	(68,791)	
1000	6021	61342	903300	Program Specialist	705492	1.00	49,903	14,522	4,367	68,791	
										0	
										0	
										0	
										0	
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										0	
TOTAL ANNUALIZED CHANGES						0.00	0	0	0	0	

CURRENT YEAR PERSONNEL DOLLAR CHANGE

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

								CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL	
1000	6067	61342	903300	Animal Control Officer 2	705492	(1.00)	(49,903)	(14,522)	(4,367)	(68,791)	
1000	6021	61342	903300	Program Specialist	705492	1.00	49,903	14,522	4,367	68,791	
										0	
										0	
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										0	
TOTAL CURRENT FY CHANGES						0.00	0	0	0	0	

Budget Modification ID: DCS - 05

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2013

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
									0				
									0				
									0				
									0				
									0				
									0				
									0				
									0				
									0				
10									0				
11									0				
12									0				
13									0				
14									0				
15									0				
16									0				
17									0				
18									0				
19									0				
20									0				
21									0				
22									0				
23									0				
24									0				
25									0				
26									0				
27									0				
28									0				
29									0				
									0		0	Total - Page 1	
									0		0	GRAND TOTAL	

FM Side			PS/CO Side			Cost Element/Commitment Item		Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element			
General Fund Contingency								
19	1000	0020		9500001000		60470		Reduce available General Fund Contingency
xx-xx	xxxxx	0020		xxx	xxx	xxxxx		Increase Expenditure
Indirect								
Central								
xx-xx	xxxxx				xxx	60350		Indirect Expenditure
19	1000	0020		9500001000		50310		Indirect reimbursement revenue in General Fund
19	1000	0020		9500001000		60470		CGF Contingency expenditure
Departmental								
xxx	xxxxx			xxx	xxx	60355		Indirect Department Expenditure
xx-xx	1000			xxx	xxx	50370		Indirect Dept reimbursement revenue in General Fund
xx-xx	1000			xxx	xxx	xxx		Off setting Dept expenditure in General Fund
Telecommunications								
xx-xx	xxxxx				xxx	60370		Departmental telecommunication expenditure
78-70	3503	0020		709525		50310		Budgets receipt of reimbursement
78-70	3503	0020		709525		60200		Budgets offsetting expenditure in telecommunications fund
Data Processing								
xx-xx	xxxxx				xxx	60380		Departmental data processing expenditures
78-70	3503	0020		709000		50310		Budgets receipt of Data Processing reimbursement
78-70	3503	0020		709000		60240		Budgets offsetting expenditures
Electronic Service Reimbursement								
xx-xx	xxxxx					60420		Departmental Electronics expenditure
78-60	3501	0020		904200		50310		Receipt of Electronics service reimbursement
78-60	3501	0020		904200		60240		Budgets offsetting expenditure
Motor Pool: Use this cost center if you are adding funds for motor pool use.								
xx-xx	xxxxx				xxx	60410		Departmental Motor Pool expenditure
78-30	3501	0020		904150		50310		Budgets receipt of Motor Pool service reimbursement
78-30	3501	0020		904150		60240		Budgets offsetting expenditure
Fleet: Use this cost center if you are adding funds for dedicated program cars.								
xx-xx	xxxxx				xxx	60410		Departmental Fleet expenditure
78-60	3501	0020		904100		50310		Budgets receipt of Fleet service reimbursement
78-60	3501	0020		904100		60240		Budgets offsetting expenditure
Building Management								
xx-xx	xxxxx				xxx	60430		Departmental Building Management expenditure
78-50	3505	0020		902575		50310		Budgets receipt of Building Management service reimbursement
78-50	3505	0020		902575		60170		Budgets offsetting expenditure
Insurance Service Reimbursement								
xx-xx	xxxxx					60140 or 60145		Departmental Insurance expenditure
72-80	3500	0020		705210		50316		Insurance Revenue
72-80	3500	0020		705210		60330		Offsetting expenditure
Lease Payments to Capital Lease Retirement Fund								
xx-xx	xxxxx					60450		Departmental Capital Lease Retirement expenditure Contact your Budget Analyst to complete this.
Mail & Distribution								
xx-xx	xxxxx				xxx	60460		Mail & Distribution expenditure
78-20	3504	0020		904400		50310		Budgets receipt of service reimbursement
78-20	3504	0020		904400		60230		Budgets offsetting expenditure
Records								
xx-xx	xxxxx				xxx	60460		Records expenditure
78-20	3504	0020		904500		50310		Budgets receipt of service reimbursement
78-20	3504	0020		904500		60240		Budgets offsetting expenditure

How are functional areas assigned to cost objects?

For the most part, functional area is related to what department has recorded the revenue or expenditure (i.e. the District Attorney is reported in Public Safety and Justice). There are some exceptions to this rule that require certain funds to be assigned to a particular functional area, regardless of what department the revenues or expenditures are recorded in.

Functional Area Assignments – Based on Fund		
Special Revenue Funds		
1501 - Road Fund	Road & Bridges	0080
1502 - Emergency Communications Fund	Community Services	0060
1503 - Bike Path Fund	Community Services	0060
1504 - Recreation Fund	Community Services	0060
1506 - County School Fund	Community Services	0060
1508 - Animal Control Fund	Community Services	0060
1509 - Willamette River Bridges Fund	Roads & Bridges	0080
1510 - Library Fund	Library	0070
1512 - Land Corner Preservation Fund	Roads & Bridges	0080
1518 - Oregon Historical Society Special Levy	Community Services	0060
1519 - Video Lottery	Community Services	0060
Capital Project Funds		
2504 - Building Project Fund	Community Services	0060
2507 - Capital Improvement Fund	Community Services	0060
2508 - Asset Acquisition Fund	Community Services	0060
2509 - Asset Preservation Fund	Community Services	0060
2511 - Sellwood Bridge Replacement	Roads & Bridges	0080
Enterprise Funds		
3000 - Dunthorpe-Riverdale Svc Dist #14 Fund	Dunthorpe-Riverdale Svc Dist #14	0500
3001 - Mid County Svc Dist #1 Fund	Mid County Svc Dist #1	0510
3002 - Behavioral Health Managed Care Fund	Behavioral Health Managed Care	0520

If a cost object is not in one of the funds listed above, then the functional area should be assigned based on the department that the cost object is in.

Functional Area Assignments – Based on Department (Fund Center)		
Non-Dept (10, except 10-50)	General Government	0020
Non-Dept CCFC (10-50)	Social Services	0040
District Attorney (15)	Public Safety & Justice	0050
Countywide (18 & 19)	General Government	0020
Human Services (20, 21, 25, 26, 30 & 31)	Social Services	0040
Health (40)	Health Services	0030
Community Justice (50)	Public Safety & Justice	0050
Sheriff's Office (60)	Public Safety & Justice	0050
County Management (72)	General Government	0020
County Assets (78)	General Government	0020
Library (80)	Library	0070
Community Services (91)	General Government	0020

If you have any questions or comments, please contact Susan Luce in General Ledger at ext. 22138.