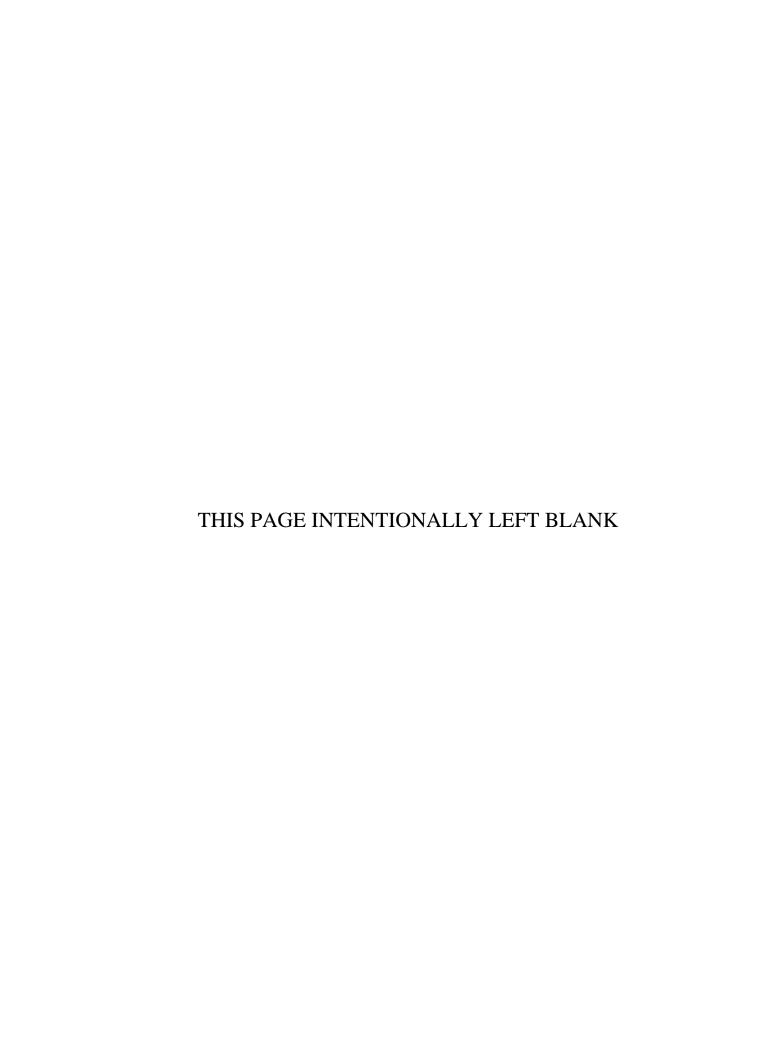
## AGENDA REPORT BUDGET COMMITTEE

AGENDA CATEGORY: R	ESOLUTION	ITEM NO:					
ORIGINATING DEPARTMENT:	BUDGET OFFICE						
DATE ACTION REQUESTED:	04/11/2016	DATE ACTION TAKEN:					
<b>ISSUE:</b> Adopt a supplement Management Fund.	ntal budget within the <i>i</i>	Animal Control Fund and the Risk					
	ROUND & CONCLUSIONS: The Animal Control Officer is requesting the ability to the part-time Office Assistant III position to a full-time position.  MPACT: Animal Control Fund, fiscal impact increased revenues and ures of \$30,588.00; Risk Management Fund, fiscal impact increased revenues enditures of \$446.00  MENDED MOTION: Approve the supplemental budget as outlined in the attached to for changes to the Animal Control Fund, fiscal impact increased revenues and ures of \$30,588.00; and the Risk Management Fund, fiscal impact increased revenues						
document for changes to the Ani	imal Control Fund, fisc	al impact increased revenues and					
DEPARTMENT HEAD APPROVAL	-:						
<b>BUDGET OFFICER APPROVAL:</b>							



## KLAMATH COUNTY BUDGET TRANSFER/RESOLUTION

Resolution #	
JE#	

		POSTED BY:	Date:				
DATE: DEPARTMENT:	3/25/2016 Animal Control	SIGNATURE:					
BUDGET NUMBER	LINE ITEM NAME	<u>INCREASE</u>	<u>DECREASE</u>				
2270-2040-2041-2000-41270	Licenses - Dog	\$30,588.00					
2270-2040-2041-2000-50000	Salaries & Wages	\$12,719.00					
2270-2040-2041-2000-51100	FICA	\$973.00					
2270-2040-2041-2000-51200	Workers Compensation Tax	\$15.00					
2270-2040-2041-2000-51300	Medical Insurance	\$12,060.00					
2270-2040-2041-2000-51330	Life Insurance	\$15.00					
2270-2040-2041-2000-51340	Short Term Disability	\$183.00					
2270-2040-2041-2000-51400	Retirement - General	\$4,177.00					
2270-2040-2041-2000-51560	Unemployment	\$191.00					
2270-2040-2041-2000-51570	Workmans Compensation	\$255.00					
TOTAL		\$61,176.00	\$0.00				
REASON FOR TRANSFER:	Request to increase FTE in Animal (	Control to make Office Assis	stant III full time.				
APPROVED DISA	D THAT THE FORGOING HEREBY IS PPROVEDTHIS	DAY OF, 20	016				
BUDGET COMMITTEE MEMBE	RS						
CHAIRMAN	COMMISSIONER	COMMISSIONER					
LAY MEMBER	LAY MEMBER	COMMISSIONER					

## KLAMATH COUNTY **BUDGET TRANSFER/RESOLUTION** JE# POSTED BY: Date: DATE: SIGNATURE: **DEPARTMENT:** Animal Control **BUDGET NUMBER LINE ITEM NAME DECREASE INCREASE** 6030-1515-1517-1500-43960 Revenues - Unemployment \$191.00 \$255.00 6030-1515-1517-1500-43970 Revenues - Workers Comp Claims - Unemployment 6030-1515-1517-1500-61160 \$191.00 Claims - Workers Compensation 6030-1515-1517-1500-61170 \$255.00 \$892.00 \$0.00 TOTAL **REASON FOR TRANSFER:** Request to increase FTE in Animal Control to make Office Assistant III full time. THEREFORE, BE IT RESOLVED THAT THE FORGOING HEREBY IS APPROVED DISAPPROVED THIS DAY OF , 2016 **BUDGET COMMITTEE MEMBERS** CHAIRMAN COMMISSIONER COMMISSIONER

COMMISSIONER

LAY MEMBER

LAY MEMBER

Resolution # \_\_\_\_\_

Department Status	Status	Title	FTE Ber	Benefit Group	Union	Current	Current	Total Wages			KCWC-		Medical	HRA/VEBA	Life		Retirement/PERS	<b>Grand Total</b>
Department	Status	Title	FIE Bei			Grade	Step	w/COLA	Unemployment	FICA/Medicare	WCOMP	WC	CAP	(Wages)	Insurance	STD	Amount	w/Benefits
									51560	51100	51570	51200	51300	51310	51330	51340	51400/51410	
Animal Control	Filled	Animal Control Officer	1.0000 Depart	rtment Head	Non-union	DF05	2	\$44,863.44	\$672.95	\$3,432.05	\$897.27	\$29.23	\$12,060.00	\$0.00	\$58.08	\$183.00	\$7,626.78	\$69,822.81
Animal Control	Filled	Office Technician	1.0000 Full-tin	me Local 121	Local 121	LH10	6	\$32,887.38	\$493.31	\$2,515.88	\$657.75	\$29.23	\$12,060.00	\$0.00	\$14.28	\$183.00	\$5,590.85	\$54,431.69
Animal Control	Filled	Office Assistant III	1.0000 Full-tin	me Local 121	Local 121	LH08	2	\$24,568.45	\$368.53	\$1,879.49	\$491.37	\$29.23	\$12,060.00	\$0.00	\$14.28	\$183.00	\$4,176.64	\$43,770.98
Animal Control	Filled	Assistant Animal Control Officer	1.0000 Full-tin	me Local 121	Local 121	LH17	4	\$41,729.69	\$625.95	\$3,192.32	\$834.59	\$29.23	\$12,060.00	\$0.00	\$14.28	\$183.00	\$7,094.05	\$65,763.11
Animal Control	Vacant	Assistant Animal Control Officer	0.4800 Part-tir	ime Local 121	Local 121	LH17	1	\$18,083.24	\$271.25	\$1,383.37	\$361.66	\$14.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,113.56
																		\$0.00
			4.4800					<u>\$162,132.21</u>	<u>\$2,431.98</u>	<u>\$12,403.11</u>	\$3,242.64	\$130.96	\$48,240.00	<u>\$0.00</u>	<u>\$100.92</u>	\$732.00	\$ 24,488.32	\$ 253,902.15





## KLAMATH COUNTY ANIMAL CONTROL

4250 Washburn Way • Klamath Falls, OR 97603 (541) 882-1279 or Fax (541) 883-5106



25 March 2016

To: Jason Link From: Jim Nielsen Subject: Part time to FTE

The Animal Control Department is requesting that our Part time Office Assistant III, be brought to full time status to spearhead our new Dog Control program. The reason for this request is that it will be a very time consuming project, as our old program is full of corrupt data, and will have to be entered one file at a time. It also requires the creation of a web page, for on line payments for dog licenses, and a payment page with pay pal. It is very difficult for work on this program without a dedicated person to work it, due to the normal day time operations of this department. This seems to be the best option to move forward to get our departments programs updated and operational.

Jim Nielsen, Officer Klamath County Animal Control

