

# AGENDA REPORT BUDGET COMMITTEE

<b>AGENDA CATEGORY:</b> RESOLUTION <b>ITEM NO:</b>
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**ORIGINATING DEPARTMENT:** BUDGET OFFICE

**DATE ACTION REQUESTED:** 04/11/2016      **DATE ACTION TAKEN:**

**ISSUE:** Adopt a supplemental budget within the Animal Control Fund and the Risk Management Fund.

**BACKGROUND & CONCLUSIONS:** The Animal Control Officer is requesting the ability to increase the part-time Office Assistant III position to a full-time position.

**FISCAL IMPACT:** Animal Control Fund, fiscal impact increased revenues and expenditures of \$30,588.00; Risk Management Fund, fiscal impact increased revenues and expenditures of \$446.00

**RECOMMENDED MOTION:** Approve the supplemental budget as outlined in the attached document for changes to the Animal Control Fund, fiscal impact increased revenues and expenditures of \$30,588.00; and the Risk Management Fund, fiscal impact increased revenues and expenditures of \$446.00.

**DEPARTMENT HEAD APPROVAL:** \_\_\_\_\_

**BUDGET OFFICER APPROVAL:** \_\_\_\_\_

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**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

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