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OAKLAND

2014 NOV 13 PM 3:06 **AGENDA REPORT**

TO: HENRY L. GARDNER
Interim City Administrator

FROM: Anil Comelo

SUBJECT: Supplemental to Animal Services
Director Salary Ordinance Amendment

DATE: November 12, 2014

City Administrator
Approval

Date

11/13/14

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Staff recommends that Council adopt:

An Ordinance Amending The Salary Schedule Of Ordinance No. 12187 C.M.S. ("Salary Ordinance") To Increase The Salary Of The Director Of Animal Services Classification

REASON FOR SUPPLEMENTAL REPORT

At its November 12, 2014 meeting, members of the Finance & Management Committee requested that Staff provide clarifying language regarding the potential fiscal impacts of the Salary Ordinance Amendment being proposed.

The goal of the report and ordinance was to internally align the compensation for the Director of Animal Services classification by increasing the compensation of the position to the rate of the Director level in the City. The new salary range is from \$125,186 to \$187,779 (fully burdened range from \$211,126 to \$316,689). This supplemental report clarifies that the cost for the Director of Animal Services position (\$274,464 as referenced in the October 20, 2014 staff report) includes the salary portion of \$162,742, plus \$111,722 which is the fully burdened cost (including overhead costs and benefits) of the position at the rate of 68.65%.

COST SUMMARY/IMPLICATIONS


The total budgeted cost of the revised compensation for the Director of Animal Services position will increase from \$187,562 to \$274,464 per year (which represents a mid-point appointment of \$162,742 plus \$111,722 which is the fully burdened cost of the position at the rate of 68.65%). This is a difference of \$86,902 from the currently budget level and will be funded from the mid-cycle adjustment authorized by Council.

Item: _____
City Council
November 18, 2014

A mid-cycle adjustment to the Adopted Policy Budget for FY 2014/2015 included the allocation of an additional \$400,000 in the General Purpose Fund (1010) to fund required staffing for the newly restructured Oakland Animal Shelter Department.

The appointment of the new Director of Animal Services is scheduled to occur concurrently with Council adoption of this ordinance and will be applied retroactively if the new salary rate is approved.

For questions regarding this report, contact Kip Walsh, HR Manager, Recruitment & Classification at kwalsh@oaklandnet.com or (510) 238-7334.



Anil Comelo, Director
Human Resources Management