

has eliminated that executive position and is creating a lower level classified management position. Given the library wide responsibility for public programming, FTE levels, budget and exempt staff, community outreach services and quality management, this new position meets the criteria for PM1.

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

There is no net fiscal impact in the Library Fund for the current fiscal year. Additional personnel costs resulting from Reclassification Request #1866 will be offset by decreasing the budget for printing. On an ongoing basis overall personnel costs will be increased by about \$9,152.

In the current year there is a \$333 increase in Fund 3500 for insurance reimbursement.

4. Explain any legal and/or policy issues involved.

NA

5. Explain any citizen and/or other government participation that has or will take place.

NA

ATTACHMENT A

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).**
There is no change in revenue in the Library Fund.
- **What budgets are increased/decreased?**
There is no net expenditure change in the Library Fund.
The personnel budget in Family & Adult Programming (801100) will increase \$6,132.
The printing budget in Family & Adult Programming will decrease \$6,132.
- **What do the changes accomplish?**
The change in classification more accurately reflects the level and scope of job duties.
- **Do any personnel actions result from this budget modification? Explain.**
In Family & Adult Programming a 1.0 FTE Library Supervisor (9361) position will be reclassified to a Program Manager 1 (9615) position.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**
Not applicable.
- **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?**
Not applicable.
- **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)?**
Not applicable.

Budget Modification APR
Submit to Board Clerk

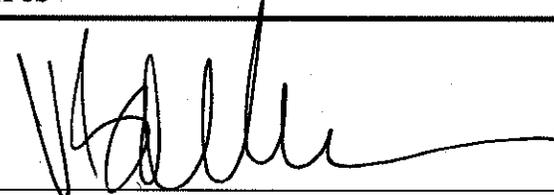
NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet

ATTACHMENT B

BUDGET MODIFICATION: LIB - 05

Required Signatures

**Elected Official or
Department/
Agency Director:**


Vailey Oehlke

Date: 2/16/12

Budget Analyst:

Ching Hay

Date: _____

Department HR:


Shelly Kent

Date: 2/16/12

Countywide HR:

Joi Doi

Date: _____

**Budget Modification APR
Submit to Board Clerk**