



**Multnomah County
Agenda Placement Request
Budget Modification**
(FY 2018)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # Lib-03-18: Reclassify 3 positions

Requested Meeting Date: _____

Time Needed: N/A

Department: 80 - Library

Division: Department Administration,
Public Services

Contact(s): Daniel Flanigan

Phone: 503-988-5431 **Ext.** _____ **I/O Address** 317/LAL

Presenter Name(s) & Title(s): N/A - Consent agenda

General Information

1. What action are you requesting from the Board?

Requesting approval of Budget Modification Lib-03-18 to reclassify 3 positions with no net change in FTE as approved 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.

Classification request #3845 has been approved by the Class Comp unit of Central HR to reclassify existing vacant position 703808 from a 1.0 FTE Librarian to a 1.0 FTE Project Manager Represented in the Library Director's Office work unit (PO#80010) of the Library's Department Administration Division. This position is being reclassified to provide project management and communication duties to support the Special Project Director and other executive library managers in the development and execution of a capital facilities strategies plan.

Duties and responsibilities of this position include developing and monitoring a strategic facilities master plan and schedule for the planning and implementation phases of the project; planning team meetings, distributing agendas, tracking decisions, and action items; reporting on project progress and adherence to the plan and timeline; scheduling and planning meetings with library staff, architects, community stakeholders, elected officials, developers, property owners, other county departments, and others; maintaining master plan project files; developing and executing communication and change management plans; drafting and editing project related messages; preparing public presentations for meeting and stakeholders.

Classification request #3876 has been approved by the Class Comp unit of Central HR to reclassify filled existing position 702057 from a 1.0 FTE Program Coordinator to a 1.0 FTE Program Specialist Sr. in the Programming & Community Outreach work unit (PO#80008) of the Library's Public Services Division. This position is being reclassified due to changes in the Programming and Community outreach team structure.

Duties and responsibilities of this position include providing leadership for the development and implementation of public programming and exhibitions for the Library system; serving as the primary driver for development of new programming offerings; developing programs and exhibitions to meet the learning needs of specific audiences; recruiting and screening volunteers, pro bono services, and paid contractors; setting goals for the programming team; researching funding sources, developing grant applications, and writing proposals; developing, reviewing, and screening procurement documents and responses; negotiating, monitoring, and advising on contract development; managing vendor relationships; managing compliance with grant requirements.

Classification request #3877 has been approved by the Class Comp work unit of Central HR to reclassify vacant existing position 702423 from a 1.0 FTE Librarian to a 1.0 FTE Program Coordinator in the Programming & Community Outreach work unit of the Library's Public Service Division. This position is being reclassified to provide program coordination for the development and implementation of public programming for the Library system.

Duties and responsibilities of this position include working with staff to develop and select ongoing library programs to meet the library's mission; monitoring evaluations; providing feedback, incorporating changes and suggestions, and modifying programs; analyzing program information; tracking paid and unpaid presenters; confirming programs and tracking programming offerings; assisting with researching new program ideas and providers.

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

There is no net impact to the Library Fund for the current fiscal year. Ongoing, personnel changes made via this budget modification will be incorporated into future budgets.

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

N/A

5. Explain any citizen or other government participation.

N/A

Budget Modification

6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).

N/A

7. What budgets are increased/decreased?

Department Administration:

Permanent personnel in cost center 800000 (Library Director's Office) increased \$2,375, central indirect increased \$64, and professional services decreased \$2,439.

Public Services:

Permanent personnel in cost center 801100 (Programming & Community Outreach) decreased \$2,064, central indirect decreased \$56, and temporary personnel increased \$2,120.

8. What do the changes accomplish?

The changes in classification more accurately reflect the level and scope of job duties.

9. Do any personnel actions result from this budget modification?

In the Library Director's Office a 1.0 FTE Librarian position will be reclassified to a 1.0 FTE Project Manager Represented.

In Programming & Community Outreach a 1.0 FTE Program Coordinator position will be reclassified to a 1.0 FTE Program Specialist Sr., and a 1.0 FTE Librarian position will be reclassified to a 1.0 Program Coordinator.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

N/A

11. 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

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

N/A

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____