



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date: 9/15/11

Agenda Item #: C.2

Est. Start Time: 9:30 am

Date Submitted: 8/31/11

BUDGET MODIFICATION: LIB-01

**BUDGET MODIFICATION # LIB-01 Reclassifying One Filled Position in the
Agenda Library Collection & Tech Services Division and One Filled Position in Library
Title: Department Administration-System Wide Staffing.**

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

| | | | |
|--|--------------------|-------------------------------|---------------------------|
| Requested Meeting Date: | September 15, 2011 | Amount of Time Needed: | Not Applicable |
| Department: | Library | Division: | Department Administration |
| Contact(s): | Shelly Kent | | |
| Phone: | 503-988-3908 | Ext.: | |
| I/O Address: | 317/ADM/SUPSV | | |
| Presenter Name(s) & Title(s): | Consent Agenda | | |

General Information

1. What action are you requesting from the Board?

Requesting Board approval to reclassify one 1.0 FTE filled Team Developer/Library position in Collection and Technical Services to a 1.0 FTE Library Administrator position and one 1.0 FTE filled Operations Supervisor position in Library Department Administration to a 1.0 FTE Administrative Analyst Sr. position.

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 #1678 has been approved by Shelly Kent, Human Resources Manager for the Department of Libraries and the Class/Comp Unit of Central HR to reclassify existing position 700237 from Team Developer/Library (9789) to Library Administrator (9776).

**Budget Modification APR
Submit to Board Clerk**

Rationale for Classification Decision:

This position is in an outdated classification no longer used by the Library and the duties do not align with the Team Developer/Library classification. Since 2005, when this position was reassigned to Technical Services, its working title has been Assistant Collection Services Manager and the incumbent has been responsible for three work units plus collection management for the branch libraries.

Rationale for Classification Decision:

Reclassification request #1695 has been approved by the Class Comp unit of Central HR to reclassify existing position 713713 from Operations Supervisor (9025) to Administrative Analyst Sr. (9005).

The Administrative Analyst Senior classification is the best match currently available for this position based on its present functions, level of responsibility and scope of assignments. Positions in this classification provide management support services in the areas of contracts management, data processing, information management, management analysis, personnel administration, finance, purchasing office support and other related services.

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 #1695 will be offset by decreasing the materials & service budgets in cost center 803710 and 803910 in Library Department Administration. On an ongoing basis overall personnel costs will be increased by about \$5,994.

There is a \$304 increase in Fund 3500 for insurance reimbursement.

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

Not applicable.

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

Not applicable.

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?**
Department Administration, System Wide Staffing, cost center 803910, personnel expenditure budget increases \$5,994, supplies budget decreases \$1,500;
Department Administration, Human Resources, cost center 803710, there is a decrease in the budgets of professional services (\$2,994), rentals (\$400), postage (\$400) and local travel/mileage (\$700).
- **What do the changes accomplish?**
The change in classifications more accurately reflects the level and scope of job duties.
- **Do any personnel actions result from this budget modification? Explain.**
In Selection and Acquisition, a 1.0 FTE Team Developer/Library (9789) position (700237) will be reclassified to a 1.0 FTE Library Administrator (9776) position. In System Wide Staffing, a 1.0 FTE Operations Supervisor (9025) position (713713) will be reclassified to a 1.0 FTE Administrative Analyst Sr. (9005) 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.

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 - 01

Required Signatures

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

Rebecca Cobb

Date:

Budget Analyst:

Patrick Heath

Date:

Department HR:

Shelly Kent

Date:

Countywide HR:

Candace Busby

Date:

**Budget Modification APR
Submit to Board Clerk**