



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.7 DATE 7/27/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 7/27/17
Agenda Item #: R.7
Est. Start Time: 11:30 am approx
Date Submitted: 7/7/17

Agenda Title: BUDGET MODIFICATION # Lib-01-18: Creating 3 new Library Safety Officer positions

Requested Meeting Date: July 27, 2017

Time Needed: 5 minutes

Department: 80 - Library

Division: Operations

Contact(s): Daniel Flanigan

Phone: 503-988-5431

Ext. _____

I/O Address 317/LAL

Presenter Name(s) & Title(s): Don Allgeier, Director of Operations; Chris Linn, Safety and Security Manager.

General Information

1. What action are you requesting from the Board?

Requesting approval of Budget Modification LIB-01-18 to create three new 1.0 FTE positions 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 #3782 has been approved by the Class Comp unit of Central HR to create three new 1.0 FTE Library Safety Officer positions in the Safety & Security work unit of the Library's Operations Division. These three new positions are requested for classification as Library Safety Officers and will provide coverage at locations previously staffed by Facility Security Officer (FSO) positions that are being removed by the Sheriff's Office from the Holgate, Midland, and Rockwood libraries. These positions will be responsible for conducting routine patrol, monitoring and surveillance activities in and around library buildings; investigating and responding to disturbances that may be a violation of the law and/or library rules and policies; explaining rules and policies to patrons; soliciting patron cooperation and compliance; taking appropriate preventative and protective actions which may include the exclusion of patrons and contacting law enforcement and/or emergency medical services; de-escalating and resolving heightened, urgent situations; retrieving, reviewing, and analyzing surveillance videos; assisting staff with opening and closing procedures; serving as person in charge of a location as needed; assisting with providing

training to staff regarding safety, security, and loss prevention; assisting with the development of security, operations, and emergency procedures; assisting patrons with the use of the library; and performing urgent maintenance and housekeeping tasks.

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?

In Safety and Security (803430) permanent personnel expenditures increase \$207,656 and central indirect increases \$5,586.

These increases are offset by decreases in the Internal Service budgets from which reimbursements are made to the Sheriff's Office for the use of FSO's. In the Holgate (805290), Rockwood (805350) and Midland (805310) libraries the Internal Service Other budgets decrease a total of \$213,242.

8. What do the changes accomplish?

The addition of three, 1.0 FTE Library Safety Officers will replace 25 hours per week of FSO coverage at Holgate library, 32 hours per week of FSO coverage at Rockwood library, and 35 hours per week at Midland library. These additions will help provide Library staff and patrons with a more secure environment.

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

Yes, addition of three 1.0 FTE Library Safety Officers.

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:** Vailey Oehlke /s/

Date: July 7, 2017

Budget Analyst: Jeff Renfro /s/

Date: July 7, 2017

Department HR: Shelly Kent /s/

Date: July 7, 2017

Countywide HR: Karie Miller /s/

Date: July 7, 2017

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: Lib-01-18

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	72020-18	3500			705210	50316 - Svc Rmb Med/Dental	(79,578,228)	(79,628,977)	(50,749)	
2	72020-18	3500			705210	60330 - Claims Paid	5,860,977	5,911,726	50,749	
3500 Total										0
Total										0
Program Offer Number 72020-18 Total										0
3	80004-18	1510			805290	60440 - Intl Svc Other	73,407	2,327	(71,080)	
4	80004-18	1510			805310	60440 - Intl Svc Other	103,077	31,996	(71,081)	
5	80004-18	1510			805350	60440 - Intl Svc Other	94,252	23,171	(71,081)	
1510 Total										(213,242)
Total										(213,242)
Program Offer Number 80004-18 Total										(213,242)
6	80015-18	1510			803430	60000 - Permanent	398,915	517,838	118,923	
7	80015-18	1510			803430	60130 - Salary Related Expns	131,011	168,995	37,984	
8	80015-18	1510			803430	60140 - Insurance Benefits	151,688	202,437	50,749	
9	80015-18	1510			803430	60350 - Central Indirect	18,816	24,402	5,586	
1510 Total										213,242
Total										213,242
Program Offer Number 80015-18 Total										213,242
10	95000-18	1000			9500001000	50310 - Intl Svc Reimburse	(30,040)	(35,626)	(5,586)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: Lib-01-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
11	95000-18	1000			9500001000	60470 - Contingency	(2,091,562)	(2,085,976)	5,586	
1000 Total										0
	Total									0
	Program Offer Number 95000-18 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: Lib-01-18

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
718896	6117	Library Safety Officer		1510	803430	1.00	40,727	13,008	18,288	72,023
718897	6117	Library Safety Officer		1510	803430	1.00	40,727	13,008	18,288	72,023
718898	6117	Library Safety Officer		1510	803430	1.00	40,727	13,008	18,288	72,023
Total Annualized Changes:						3.00	\$122,181	\$39,024	\$54,864	\$216,069

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
718896	6117	Library Safety Officer		1510	803430	0.92	37,333	11,924	16,764	66,021
718897	6117	Library Safety Officer		1510	803430	0.92	37,333	11,924	16,764	66,021
718898	6117	Library Safety Officer		1510	803430	0.92	37,333	11,924	16,764	66,021
Total Current FY Changes:						2.75	\$111,999	\$35,772	\$50,292	\$198,063