



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # R-4 DATE 10/2/14

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/2/2014

Agenda Item #: R.4

Est. Start Time: 10:00 am

Date Submitted: 9/13/14

Agenda Title: BUDGET MODIFICATION # LIB-01-15: Increasing a .50 FTE Library Outreach Specialist position to .75 FTE

Requested Meeting Date: 10/2/14

Time Needed: 5 minutes

Department: 80 - Library

Division: Neighborhood Libraries

Contact(s): Daniel Flanigan

Phone: 503-988-5431

Ext. _____

I/O Address 317/Admin

Presenter Name(s) & Title(s): Rita Jimenez, Neighborhood Libraries Director

General Information

1. What action are you requesting from the Board?

Requesting approval of Budget Modification LIB-01-15 to increase a part time bilingual Spanish Outreach Specialist position (715973) from .50 FTE to .75 FTE.

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.

This Budget Modification seeks to increase a bilingual Spanish Outreach Specialist position (715973) in Neighborhood Libraries Management (program offer 80016) from .50 FTE to .75 FTE to meet the demands of the Neighborhood Libraries' successful and culturally appropriate early literacy program, Listos para el Kinder. This program empowers Spanish speaking families to prepare their children for success in kindergarten and has served 89 families to date, with a growing waiting list of families who wish to participate.

The Budget Modification also adds a bilingual premium to position 715973, to correct an oversight in the FY2015 budget submission.

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

There is no net impact to the Library Fund for the current fiscal year. The permanent personnel budget in Neighborhood Libraries Management is increased \$22,551, which is offset by a decrease in the Internal Service-Building Management budget in Neighborhood Libraries

Management; specifically by decreasing the budget for a proposed expansion of the Day Porter services.

Ongoing, the personnel budget in Neighborhood Libraries Management will increase \$22,551.

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 Neighborhood Libraries Management:
Permanent salary increased \$12,954
Salary Related Expenses increased \$4,522
Insurance increased \$3,520
Premium increased \$1,555
Internal Svc Building Mgmt decreased \$22,551

8. What do the changes accomplish?

The increase in FTE allows the Library to better meet the demands of the Listos para el Kinder program.

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

In Neighborhood Libraries Management, position 715973 is increased from .50 FTE to .75 FTE. Bilingual premium is also added to position 715973.

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: 8/28/14

Budget Analyst: Chris Yager /s/

Date: 9/12/14

Department HR: Shelly Kent /s/

Date: 8/28/14

Countywide HR: N/A

Date:

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: LIB-01-15

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	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,026,521)	(66,030,041)	(3,520)	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,030,078	3,033,598	3,520	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	78008-15	3505	78-50	0020	902575	50310 - Intl Svc Reimburse	(28,017,665)	(27,995,114)	22,551	
4	78008-15	3505	78-50	0020	902575	60170 - Professional Svcs	6,044,058	6,021,507	(22,551)	
3505 Total										0
78-50 Total										0
Program Offer Number 78008-15 Total										0
5	80016-15	1510	80-50	0070	805110	60000 - Permanent	322,435	335,390	12,954	
6	80016-15	1510	80-50	0070	805110	60120 - Premium	7,355	8,910	1,555	
7	80016-15	1510	80-50	0070	805110	60130 - Salary Related Expns	104,238	108,760	4,522	
8	80016-15	1510	80-50	0070	805110	60140 - Insurance Benefits	86,604	90,124	3,520	
9	80016-15	1510	80-50	0070	805110	60430 - Intl Svc Bldg Mgmt	75,300	52,749	(22,551)	
1510 Total										0
80-50 Total										0
Program Offer Number 80016-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: LIB-01-15

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
715973	7223	Library Outreach Specialist	65247	1510	805110	0.25	12,954	4,037	3,415	20,406
Total Annualized Changes:						0.25	\$12,954	\$4,037	\$3,415	\$20,406

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
715973	7223	Library Outreach Specialist	65247	1510	805110	0.25	12,954	4,037	3,415	20,406
Total Current FY Changes:						0.25	\$12,954	\$4,037	\$3,415	\$20,406