



***MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 5/24/13)

Board Clerk Use Only

Meeting Date: 4/10/14
 Agenda Item #: R.7
 Est. Start Time: 10:55 am
 Date Submitted: 3/25/14

Agenda Title: BUDGET MODIFICATION # LIB-06 Creating a Library Safety and Security Manager position

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: April 10, 2014 **Time Needed:** 5 minutes
Department: Library **Division:** Dept. Administration
Contact(s): Daniel Flanigan
Phone: 503-988-5431 **Ext.** _____ **I/O Address:** 317 / ADM
Presenter Name(s) & Title(s): Becky Cobb, Deputy Director, Dave Ratliff, Central Library Director

General Information

1. What action are you requesting from the Board?

Requesting approval of Budget Modification LIB-06 to create a Library Safety & Security Manager position in the Library's Department Administration division.

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.

The creation of a Library Safety & Security Manager reflects the need found in most large urban libraries to have a position dedicated to the management of safety and security efforts. Major duties include oversight of physical, personal, and materials security; provide strategic direction and coordination of the security program; make security assessments, investigate security incidents, analyze security programs and make recommendations; identify, define and implement new projects and improvements that protect against intrusion and other security breaches; oversee development and implementation of system-wide safety and security policies and procedures, advise staff on rules enforcement and the exclusion process, and plan and present security trainings; troubleshoot security related patron complaints, and conduct internal investigations as needed; work with the executive management team, managers and staff to implement security and safety programs; serve as

the Library's liaison with law enforcement throughout the County; establish relationships with key community and stakeholder groups; serve on safety committees and act as liaison to the County Safety & Health and Risk Management sections to ensure buildings are safe for staff and patrons; serve as the Director's designee for exclusion appeals, and respond to appeals in a timely manner.

This position will be added to program offer 80007, Library Director's Office.

This classification has been created and approved by the Classification/Compensation unit of central Human Resources.

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 the Library Director's Office is increased \$21,466 which is offset by a decrease in the professional services budget in Library IT Services.

On an ongoing basis the permanent personnel budget in the Library Director's Office will increase \$126,272.

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

N/A

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

N/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).**

No revenue is changed.

- **What budgets are increased/decreased?**

In the Library Director's Office:

Permanent Salary increased \$13,600

Salary Related Expenses increased \$4,508

Insurance increased \$3,358

In Library IT Services Professional Services decreased \$21,466

- **What do the changes accomplish?**

The creation of the new Library Safety and Security Manager position allows the Library to better coordinate and manage safety and security programs to protect the physical well being of staff, patrons, facilities, property and materials.

- **Do any personnel actions result from this budget modification? Explain.**

In the Library Director's Office a new 1.0 FTE Library Safety and Security Manager position will be created.

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

N/A

- **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

- **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)?**

N/A

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

**Elected Official
or Dept Director:** Vailey Oehlke /s/ **Date:** 3/25/14

Budget Analyst: Althea Gregory /s/ **Date:** 3/25/14

Department HR: Shelly Kent /s/ **Date:** 3/25/14

Countywide HR: Kari Miller /s/ **Date:** 3/25/14

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."