APPROVED: **MULTNOMAH COUNTY**
BOARD OF COMMISSIONERS
AGENDA # C-4 DATE 1/6/14
LYNDA GROW, BOARD CLERK

Board Clerk Use Only	
Meeting Date:	1/6/11
Agenda Item #:	C-4
Est. Start Time:	9:30 am

BUDGET MODIFICATION: LIB- 03

Agenda Title:	**BUDGET MODIFICATION # LIB-03 Reclassifying One Vacant Position in Library Systemwide Access Services Division**

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

Requested Meeting Date:	January 6, 2011	**Amount of Time Needed:**	Not Applicable
Department:	Library	**Division:**	Systemwide Access Svcs.
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 library vacant position from Library Clerk to Library Page.

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 #1643 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 707203 from Library Clerk (7202) to Library Page (7203).

   Reason for Classification Decision:

   The overall scope and responsibilities outlined in this position located in the Sort Center are consistent with the duties performed by other Library Pages: receive and unpack new materials, perform duties of opening and closing section, pack and prepare book deliveries for other locations, receive and unpack incoming book deliveries, sort and distribute mail, check in books from other library locations, check out library materials to other staff. Library Clerks assigned to the Sort Center perform Library Page duties plus spend a substantial portion of their time on administrative duties such as ordering supplies for branch libraries and maintaining the storeroom at Library Administration. The duties and responsibilities of this position do not include these Library Clerk tasks and best fit the criteria of the Library Page classification.

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

   For the current year there is a net savings of $4,274 in the Library Fund, which will be budgeted in Temporary Personnel in Facilities & Material Movement (803420), and a $243 decrease in Fund 3500 for insurance reimbursement.

   On an ongoing basis there is an $8,549 savings in the Library Fund.

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 <u>Budget Modification,</u> please answer <u>all</u> 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?**

  No net change to personnel expenditures budget in Facilities and Materials Movement, cost center 803420.

- **What do the changes accomplish?**

  The change in classification more accurately reflects the level and scope of the job duties.

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

  In Facilities & Material Movement a 1.0 FTE Library Clerk (7202) position will be reclassified to Library Page (7203).

- **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

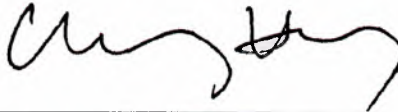**BUDGET MODIFICATION: LIB-03__**

Required Signatures

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

Vailey Oehlke

Date:

Budget Analyst:

Ching Hay

Date:

Department HR:

Shelly Kent

Date:

Countywide HR:

Candace Busby

Date:

Budget Modification ID: BM-LIB-03

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2011

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Cost Center	WBS Element	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
1	80-80	1510	80018	70		803420		60000	518,271	514,918	(3,353)		Permanent
2	80-80	1510	80018	70		803420		60100	35,000	39,274	4,274		Temporary
3	80-80	1510	80018	70		803420		60130	158,132	157,454	(678)		Salary Expenses
4	80-80	1510	80018	70		803420		60140	206,185	205,942	(243)	0	Insurance Benefits
5													Central Indirect
6	72-10	3500		20		705210		50316		243	243		Insurance Revenue
7	72-10	3500		20		705210		60330		(243)	(243)	0	Offsetting Expenditure
8											0		
9											0		
10											0		
11											0		
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