



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # Lib-05-17: Reclassifying 7 positions

Requested Meeting Date: _____ **Time Needed:** N/A

Department: 80 - Library **Division:** Youth Services and
Neighborhood Libraries

Contact(s): Daniel Flanigan

Phone: 503-988-5431 **Ext.** _____ **I/O Address** 317/LAL

Presenter Name(s) & Title(s): NA - Consent Agenda

General Information

1. What action are you requesting from the Board?

Requesting approval of Budget Modification LIB-05-17 to reclassify 7 positions with no net change in FTE 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 #3531 has been approved by the Class Comp unit of Central HR to reclassify filled existing position 701844 from a 1.0 FTE Library Assistant to a 1.0 FTE Program Coordinator in the Every Child Initiative unit (PO# 80004) of the Library's Youth Services Division. This reclassification results from a gradual assumption of higher level duties and responsibilities over the last eighteen months. This position has been tasked with the following additional duties/responsibilities: planning and scheduling project timelines for various Every Child programs; planning and organizing workflow to meet project deadlines; scheduling and training on-call staff and volunteers; and monitoring a program budget. The position's primary purpose is to plan and implement a new program of Every Child: Every Child a Reader in Kindergarten, and provide technical supervision of daily program operations.

Classification request #3567 has been approved by the Class Comp unit of Central HR to reclassify filled existing position 707845 from a 1.0 FTE Library Outreach Specialist to a 1.0 FTE Program Coordinator in the Neighborhood Libraries Management unit (PO# 80016) of the Library's

Neighborhood Libraries Division. This reclass results from the gradual assumption of duties and responsibilities of the Program Coordinator classification. This position develops, implements and evaluates year round Library programs for the Spanish speaking community focused on coordinating Latino Outreach system wide with We Speak Your Language Library locations and outside agencies. This position is responsible for grant management and evaluation, including the development of grant proposals to support the training and other programs offered.

Classification request #3568 has been approved by the Class Comp unit of Central HR to reclassify filled existing position 715973 from a .75 FTE Library Outreach Specialist to a .75 FTE Program Coordinator in the Neighborhood Libraries Management unit (PO# 80016) of the Library's Neighborhood Libraries Division. This reclass results from the gradual assumption of duties and responsibilities of the Program Coordinator classification. This position develops, implements, and evaluates year-round Library programs for the Spanish speaking community focused on coordinating Latino Outreach and developing and facilitating trainings. This position is responsible for planning and coordinating the Listos para el kinder program, which is an early literacy program in Spanish that enhances development among three and five year old Spanish speaking children to prepare them for kindergarten.

Classification request #3443 has been approved by the Class Comp unit of Central HR to reclassify vacant existing position 715928 from a .50 FTE Library Clerk to a .50 FTE Access Services Assistant in the Fairview Library unit (PO#80002) of the Library's Neighborhood Libraries Division. The Library business model has changed due to the implementation of the Access Services Assistant and the Fairview Library is consolidating the work of materials movement and the circulation desk. This position will provide library services to patrons and staff, ranging from materials movement and performing routine library support duties to assisting with circulation/account management.

Classification request #3560 has been approved by the Class Comp unit of Central HR to reclassify vacant existing position 714311 from a .75 FTE Library Clerk to a .75 FTE Access Services Assistant in the Kenton Library unit (PO# 80002) of the Library's Neighborhood Library Division. The Library business model has changed due to the implementation of the Access Services Assistant and the Kenton Library is consolidating the work of materials movement and the circulation desk. This position will provide library services to patrons and staff, ranging from materials movement and performing routine library support duties to assisting with circulation/account management.

Classification request #3539 has been approved by the Class Comp unit of Central HR to reclassify vacant existing position 708941 from a 1.0 FTE Library Clerk to a 1.0 FTE Access Services Assistant in the Northwest Library unit of the Library's Neighborhood Library Division. The Library business model has changed due to the implementation of the Access Services Assistant and the Northwest Library is consolidating the work of materials movement and the circulation desk. This position will provide library services to patrons and staff, ranging from materials movement and performing routine library support duties to assisting with circulation/account management.

Classification request #3566 has been approved by the Class Comp unit of Central HR to reclassify vacant existing position 706785 from 1.0 FTE Library Clerk to a 1.0 FTE Access Services Assistant in the Midland Regional Library unit of the Library's Neighborhood Library Division. The Library business model has changed due to the implementation of the Access Services Assistant and the Midland Regional Library is consolidating the work of materials movement and the circulation desk. This position will provide library services to patrons and staff, ranging from materials movement and performing routine library support duties to assisting with circulation/account management.

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 in to 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?

Youth Services:

Permanent personnel in cost center 804170 (Every Child Initiative) increased \$4,448 and supplies decreased \$4,448.

Neighborhood Libraries:

Permanent personnel in cost center 805250 (Fairview Library) decreased \$8,127

Permanent personnel in cost center 805311 (Kenton Library) decreased \$4,849

Permanent personnel in cost center 805330 (Northwest Library) decreased \$4,053

Permanent personnel in cost center 805310 (Midland Regional Library) decreased \$6,942

Temporary personnel in cost center 805350 (Rockwood Library) increased \$23,971

8. What do the changes accomplish?

The changes in classification more accurately reflect the level and scope of job duties.

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

In Every Child Initiative a 1.0 FTE Library Assistant will be reclassified to a 1.0 FTE Program Coordinator.

In Neighborhood Libraries Management a 1.0 FTE Library Outreach Specialist will be reclassified to a 1.0 FTE Program Coordinator and a .75 FTE Library Outreach Specialist will be reclassified to a .75 FTE Program Coordinator.

In Fairview Library a .50 FTE Library Clerk will be reclassified to a .50 FTE Access Services Assistant.

In Kenton Library a .75 FTE Library Clerk will be reclassified to a .75 FTE Access Services Assistant.

In Northwest Library a 1.0 FTE Library Clerk will be reclassified to a 1.0 FTE Access Services Assistant.

In Midland Library a 1.0 FTE Library Clerk will be reclassified to a 1.0 FTE Access Services Assistant.

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:	_____	Date:	_____
Budget Analyst:	_____	Date:	_____
Department HR:	_____	Date:	_____
Countywide HR:	_____	Date:	_____