



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # 0.5 DATE 12-4-14
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/04/14
Agenda Item #: C.5
Est. Start Time: 9:30 a.m.
Date Submitted: 11/10/14

**Agenda Title: BUDGET MODIFICATION # LIB-02-15: Reclassifying a 1.00 FTE
Program Manager 1 to Library Manager Senior.**

Requested Meeting Date: 11/20/2014 Time Needed: N/A

Department: 80 - Library Division: Programming and Community Outreach

Contact(s): Daniel Flanigan

Phone: 503-988-5431 Ext. I/O Address 317/Admin

Presenter Name(s) & Title(s): Consent Calendar

General Information

1. What action are you requesting from the Board?

Requesting approval of Budget Modification LIB-02-15 to reclassify a 1.00 FTE Program Manager 1 in the Library's Programming and Community Outreach Division to a 1.00 FTE Library Manager Senior.

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 #2608 has been approved by the Class Comp unit of Central HR to reclassify filled existing position 708304 from a 1.00 FTE Program Manager 1 (9615) to a 1.00 FTE Library Manager Senior (9782) in the Library's Programming and Community Outreach (program offer 80005). Incumbent to be reclassified with the position.

This filled position within the Library's Programming and Community Outreach division is requested for reclassification from a Program Manager 1 (9615) to a Library Manager Senior (9782) as a result of a broader scope of work that has evolved since January 2013. The primary purpose of this leadership position is to plan, direct and manage the work of division staff in the areas of public programming, community outreach, public training, reader's services, and partnership initiatives, and to work closely with the directors of the Central Library, Neighborhood Libraries, Systemwide Access and Information Services, and Youth Services. This position is responsible for establishing

authorizing, and monitoring goals, policies, and procedures for the division; ensuring programs, outreach, trainings, reader's services, and partnerships are consistent with the mission and goals of the library; serving as a member of the Information Services (IS) Management Team overseeing the implementation of IS programs and services, developing goals and objectives, and evaluating programs and services; establishing and monitoring content, quality and other standards for division activities; engaging in long-range planning activities; reviewing and evaluating the work of the division; analyzing and recommending systemwide projects; participating in the development of the department work plan, strategic priorities, goals, and objectives; selecting, training, coaching, motivating and evaluating staff; assigning work, overseeing schedules, and supervising the work of volunteers; preparing and monitoring the division budget; monitoring and approving expenditures; researching, developing, and overseeing grant opportunities; developing and maintaining relationships with key community members, non-profit groups, and other stakeholders; and initiating new partnerships with outside organizations.

The incumbent's qualifications include a Master's degree in Library Science from an American Library Association accredited university; and five years of experience in library program management, including three years of supervisory experience.

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

There is no net impact to the Library Fund for the current fiscal year. In Programming and Community Outreach, the permanent personnel budget is increased \$6,865, which is offset by a decrease in the professional service budget.

Ongoing, the personnel budget in Programming and Community Outreach will increase \$6,865.

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 Programming and Community Outreach:
Permanent Salary increased \$4,882
Salary Related Expenses increased \$1,654
Insurance increased \$329
Professional Services decreased \$6,865

8. What do the changes accomplish?

This reclassification allows the Library to better meet the challenges presented from the evolution of position 709304, and the incumbent duties, since January 2013.

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

Yes, a 1.00 FTE Program Manager 1 in Library Programming and Community Outreach is being reclassified to a 1.00 Library Manager Senior.

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)?

The Library Senior position will be included in ongoing budgets.

Required Signature

**Elected Official or
Dept. Director:** Vailey Oehlke /s/

Date: 11/6/2014

Budget Analyst: Chris Yager /s/

Date: 11/10/2014

Department HR: Shelly Kent /s/

Date: 11/6/2014

Countywide HR: Karie Miller /s/

Date: 11/6/2014

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: LIB-02-15

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	(66,254,820)	(66,255,149)	(329)	
2	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,258,377	3,258,706	329	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
3	80005-15	1510		0	801100	60000 - Permanent	470,001	474,883	4,882	
4	80005-15	1510		0	801100	60130 - Salary Related Expns	152,476	154,130	1,654	
5	80005-15	1510		0	801100	60140 - Insurance Benefits	138,862	139,191	329	
1510 Total										6,865
Total										6,865
6	80005-15	1510	80-90	0070	801100	60170 - Professional Svcs	324,912	318,047	(6,865)	
1510 Total										(6,865)
80-90 Total										(6,865)
Program Offer Number 80005-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: LIB-02-15

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
708304	9615	Program Manager 1		1510	801100	(1.00)	(94,118)	(31,887)	(20,505)	(146,510)
708304	9782	Library Manager, Senior		1510	801100	1.00	99,000	33,541	20,834	153,375
Total Annualized Changes:						0.00	\$4,882	\$1,654	\$329	\$6,865

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
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708304	9782	Library Manager, Senior		1510	801100	1.00	99,000	33,541	20,834	153,375
Total Current FY Changes:						0.00	\$4,882	\$1,654	\$329	\$6,865