



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-01-15: Increasing a .50 FTE Library Outreach Specialist position to .75 FTE

Requested Meeting Date: _____ **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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____