



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R.10 DATE 12/1/16  
MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 12/1/16  
Agenda Item #: R.10  
Est. Start Time: 11:25 am approx  
Date Submitted: 11/16/16

**Agenda Title: BUDGET MODIFICATION # Lib-06-17: Creating a Division Director 1 position in Multnomah County Library**

Requested Meeting Date: December 1, 2016 Time Needed: 5 minutes  
Department: 80 - Library Division: Department Administration  
Contact(s): Daniel Flanigan

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

Presenter Name(s) & Title(s): Vailey Oehlke, Director of Libraries

## General Information

### 1. What action are you requesting from the Board?

Requesting approval of Budget Modification LIB-06-17 to create a new 1.0 FTE position 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 #3610 has been approved by the Class Comp unit of Central HR to create a new 1.0 FTE Division Director 1 position in the Library Director's Office work unit of the Department Administration Division of Multnomah County Library. Recent notification that the current Deputy Director is retiring in June 2017 has caused management to realize that there are two distinct bodies of work being performed by the current incumbent. Creation of an executive manager position to focus on strategic planning for the operational work units will be necessary so that the Deputy Director position can be refocused as more public service oriented. All of the operational oversight functions will be removed from the Deputy Director position and added to this new classification, including Business Services, Human Resources, Facilities & Logistics, Safety & Security, and Research & Evaluation. The new position will be responsible for directing the library's internal operations in consultation with the Director.

### 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

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**Budget Modification**

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**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?**

Department Administration:  
Permanent personnel budgets increased \$80,806

Collections & Technical Services:  
Library Book Budget decreased \$80,806

**8. What do the changes accomplish?**

The creation of this new Division Director 1 position will allow for an executive manager position to focus on operational oversight while allowing the Deputy Director position to be more public service oriented.

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

Yes, a new 1.0 FTE Division Director 1 position is created in the Library Director's Office, Department Administration Division.

**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 new position will be included in future budgets.

**Required Signature**

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**Elected Official or  
Dept. Director:** Vailey Oehlke /s/**Date:** November 16, 2016**Budget Analyst:** Jeff Renfro /s/**Date:** November 16, 2016**Department HR:** Shelly Kent /s/**Date:** November 16, 2016**Countywide HR:** Karie Miller /s/**Date:** November 16, 2016

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Lib-06-17

### 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	80007-17	1510			800000	60000 - Permanent	682,380	735,323	52,943	
2	80007-17	1510			800000	60130 - Salary Related Expns	242,178	258,966	16,788	
3	80007-17	1510			800000	60140 - Insurance Benefits	151,067	162,142	11,075	
1510 Total										80,806
	Total									80,806
	Program Offer Number 80007-17 Total									80,806
4	80013-17	1510			803100	60245 - Lib Books & Matrls	7,468,000	7,387,194	(80,806)	
1510 Total										(80,806)
	Total									(80,806)
	Program Offer Number 80013-17 Total									(80,806)

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Lib-06-17

### 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
New-80-023	9601	Division Director 1		1510	800000	1.00	81,846	25,954	20,524	128,324
Total Annualized Changes:						1.00	\$81,846	\$25,954	\$20,524	\$128,324

### 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
New-80-023	9601	Division Director 1		1510	800000	0.50	40,923	12,977	10,262	64,162
Total Current FY Changes:						0.50	\$40,923	\$12,977	\$10,262	\$64,162