



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-06-17: Creating a Division Director 1 position in Multnomah County Library

Requested Meeting Date: _____ 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

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?

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

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____