



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 5/24/13)

Board Clerk Use Only

Meeting Date: 8/1/13
Agenda Item #: R.2
Est. Start Time: 9:50 am
Date Submitted: 7/24/13

BUDGET MODIFICATION # LIB-01 Reclassifying a 1.0 FTE Program
Agenda Title: Coordinator Position in Human Resources and Redistributing Personnel Resources in System Wide Staffing

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: August 1, 2013 **Time Needed:** 5 minutes
Department: Library **Division:** Administration
Contact(s): Shelly Kent
Phone: 988-3908 **Ext.** 83908 **I/O Address:** 317/Admin
Presenter Name(s) & Title(s): Ginger Corrigan, Library System Wide Staffing Supervisor

General Information

1. What action are you requesting from the Board?

Requesting approval of Budget Modification LIB-01 to reclassify a 1.0 FTE Program Coordinator position in Human Resources to a 1.0 FTE HR Technician (as determined by the Class Comp unit of Central Human Resources), increase an Office Administrator Sr. position from .50 FTE to .75 FTE, also in Human Resources; and redistribute .50 FTE from Library Page to Library Assistant in System Wide Staffing.

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 #2249 has been approved by the Class Comp unit of Central HR to reclassify existing position 705321 from Program Coordinator (6022) to HR Technician (9061) in Library Human Resources (program offer 80011).

Rationale:

This reclassification request is the result of the elimination of a Program Coordinator position that previously reported to the Library HR Manager and supported employee and public training. The reclassified position will be responsible for serving as the primary contact/coordinator for library staff learning courses and events; maintaining the class

training schedule calendar; monitoring training course requests and preparing them for approval; preparing the system wide training annual plan; assisting manager and employees in identifying and recommending training solutions; researching, contacting and interviewing prospective instructors; assisting in the drafting of course descriptions and announcing upcoming events; serving as the administrator for Multco Learns and SAP's Training and Events module; and maintaining data and generating training reports.

Additionally, the position will serve as the lead recruiter for Library Pages, which includes posting recruitments on NEOGOV, conducting outreach to applicants, screening applications for minimum qualifications, setting up interviews, conducting skills assessments and reference checks, and coordinating job offers with hiring managers.

The increase in FTE to the Office Assistant Senior position (713712) is due to additional support needed for timekeeping as a result of adding employees in FY14. The position will also coordinate the library's internship program and support recruitment duties.

The library is realigning three positions in System Wide Staffing (program offer 80011) to fill current staffing needs. A vacant .75 FTE Library Page (position #709809) is eliminated and two .50 FTE Library Assistant positions (715561 & 712024) are each increased to .75 FTE.

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

There is no net impact to the Library Fund for the current fiscal year.

In Human Resources the permanent personnel budget is reduced by \$12,028 and the temporary personnel budget is increased by the same amount.

In System Wide Staffing the permanent personnel budget is reduced by \$669 and the temporary personnel budget is increased by the same amount.

There is a decrease of \$3,218 in Fund 3500 for insurance reimbursement in the current year.

There is no ongoing fiscal impact to the Library Fund.

4. Explain any legal and/or policy issues involved.

NA

5. Explain any citizen and/or other government participation that has or will take place.

NA

Budget Modification

If the request is a **Budget Modification**, please answer all of the following in detail:

- **What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

There is no change in revenue.

- **What budgets are increased/decreased?**

Human Resources (803710) permanent personnel budget decreased \$12,028 and temporary personnel budget increased \$12,028.

System Wide Staffing (803910) permanent personnel budget decreased \$669 and temporary personnel budget increased \$669.

- **What do the changes accomplish?**

The change in classification more accurately reflects the level and scope of job duties and the redistribution of personnel resources meets current staffing needs.

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

In Human Resources a 1.0 FTE Program Coordinator position will be reclassified to a 1.0 FTE HR Technician and a .50 FTE Office Administrator position will be increased to .75 FTE for a net increase of .25 FTE in cost center 803710.

In System Wide Staffing a .75 Library Page position is eliminated and two .50 FTE Library Assistant positions are increased to .75 FTE, for a net decrease of .25 FTE in cost center 803910.

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

NA

- **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?**

NA

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 (i.e. cash match, in kind match, reporting requirements etc)?

NA

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

**Elected Official
or Dept Director:** Vailey Oehlke /s/ **Date:** 7/23/2013

Budget Analyst: Ching Hay /s/ **Date:** 7/23/2013

Department HR: Shelly Kent /s/ **Date:** 7/24/2013

Countywide HR: Karie Miller /s/ **Date:** 7/23/2013

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."