

Neighborhood Libraries Division

Reallocating a .5 fte library clerk (position #714412) at the Woodstock library to two other positions at the same library location:

- Increase library page (position #711676) from .5 fte to .75 fte.
- Increase library page (position #713125) from .75 fte to 1.0 fte.

A .5 fte library clerk (position #713363) has been eliminated at the Troutdale branch (cost center 805371) to help fund the costs resulting from the above changes.

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

There is no net fiscal impact in the current fiscal year in the Library Fund, and a \$728 decrease in Fund 3500 for insurance reimbursement.

On an ongoing basis there is a \$671 increase in the Library Fund.

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

Not applicable.

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

Not applicable.

ATTACHMENT A

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 revenue change in the Library Fund.

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

There is no net expenditure change in the Library Fund.
System Wide Staffing (803910) budget increases \$13053.
Troutdale Library (805371) budget decreases \$12,671.
Woodstock Library (805380) budget decreases \$382.

- **What do the changes accomplish?**

Redistribution of personnel resources provides more adequate staffing levels at two Neighborhood libraries and in System Wide Staffing.

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

Specific position number, JCN and HR Org Unit detailed on personnel worksheet.
System Wide Staffing: net increase of .50 fte.
Troutdale Library: net decrease of .50 fte.
Woodstock Library: no net change to fte.
Library total: no net change to fte.

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

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: LIB - 03

Required Signatures

**Elected
Official or
Department/
Agency
Director:**



Date:
11/21/11

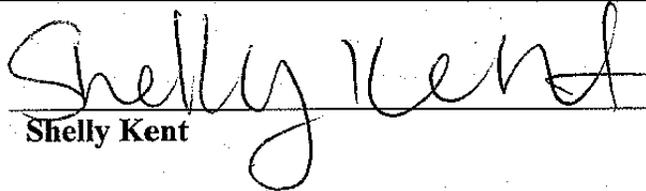
Vailey Oehlke

**Budget
Analyst:**



Date:

Ching Hay



Shelly Kent

**Department
HR:**

Date:
