



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date:	12/1/11
Agenda Item #:	C.8
Est. Start Time:	9:30 am
Date Submitted:	11/21/11

BUDGET MODIFICATION: LIB -03

Agenda Title: BUDGET MODIFICATION # LIB-03 Redistributes Personnel Resources among Neighborhood Libraries and System Wide Staffing.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	12/8/2011	Amount of Time Needed:	
Department:	Library	Division:	Neighborhood Lib/Admin
Contact(s):	Daniel Flanigan		
Phone:	503-988-5431	Ext.	I/O Address:
Presenter Name(s) & Title(s):	Consent Agenda		

General Information

1. What action are you requesting from the Board?

Requesting Board approval of a redistribution of personnel resources to address staffing needs for Neighborhood Libraries and 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.

The library is realigning a number of positions to fill some critical staffing needs and to gain organizational efficiencies. A summary of the changes on an annualized basis:

Department Administration Division

In System Wide Staffing (803910) a .5 fte Library Assistant (position #712083) is increased to 1.0 fte. Also in System Wide Staffing, the budget for a .75 fte Library Page (position #709808) has been reduced \$1,640 per annum to reflect the actual expenditures from the incumbent.

**Budget Modification APR
Submit to Board Clerk**

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.

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- **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

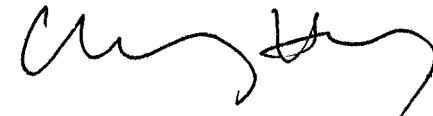
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Official or
Department/
Agency
Director:



Date: 11/21/11

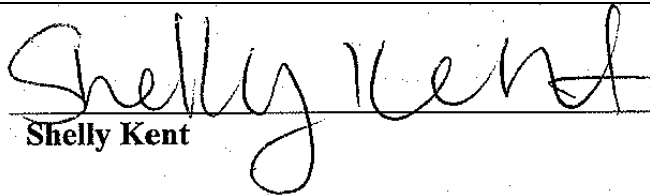
Vailey Oehlke

Budget
Analyst:



Ching Hay

Date: _____


Shelly Kent

Department
HR:

Date: _____