



MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST (long form)

Board Clerk Use Only

Meeting Date: 5/6/2010
Agenda Item #: R-9
Est. Start Time: 10:40 AM
Date Submitted: 4/15/2010

BUDGET MODIFICATION: LIB-05

Agenda Title: **Budget Modification LIB-05 Redistributes Personnel Resources among Marketing & Communications, Central Library, and Business Services Work Units.**

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.

Requested Meeting Date: May 6th, 2010 **Amount of Time Needed:** 2 minutes
Department: Library **Division:** Department Administration
Contact(s): Becky Cobb
Phone: 503-988-5499 **Ext.** 85499 **I/O Address:** 317/ADM/DIR
Presenter(s): Becky Cobb and Jeremy Graybill

General Information

1. What action are you requesting from the Board?

Requesting board approval on personnel resource redistribution to address critical staffing needs for Marketing & Communications and Business Services.

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 two vacant positions (a librarian and a senior manager) to fill critical staffing needs for Marketing & Communications and Business Services. This reallocation adds a Program Communications & Web Specialist and a Program Supervisor for website content applications design and maintenance. This change increases the library's web staffing from 1.0 to 3.0 FTE. On average, more users visit the library's website every day than walk into a library location. New records have been set in recent months; for example, January 2010 saw 640,530 website visits as compared to a total door count of 484,813.

The other part of this reorganization reflects the need for additional capacity in Business Services, due to the move of the Business Services Manager to the Deputy Director position and using the former position to meet the needs outlined above. To help absorb the loss of that position, a Finance Specialist 2 position is reclassified to a Budget Analyst and a .75 Finance Specialist 1 position is

added.

The above position changes have a net increase of 0.75 FTE but result in personnel savings in the current year as well as on an ongoing basis.

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

For the current fiscal year, there is no net fiscal impact in the Library Fund and \$1,242 increase in Fund 3500 for insurance reimbursement.

On an ongoing basis, there is \$7,253 annual savings 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.

Budget Modification

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

- **What revenue is being changed and why?**

There is no revenue change in the Library Fund.

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

There is no net expenditure change in the Library Fund.

Department Admin.-Marketing & Communications (801000) budget increases by \$31,128;

Central Library-Humanities (802310) budget decreases by \$16,695;

Department Admin.-Business Services (803410) budget decreases by \$14,433.

- **What do the changes accomplish?**

Redistribution of personnel resources provides more adequate staffing level at the Marketing & Communications and Business Services work units for better support to Library staff serving the public.

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

Following is a list of affect positions, see JCN, position #, HR Org on personnel worksheet:

1. Add a 1.0 FTE Program Communication and Web Specialist in Marketing & Communications;
2. Add a 1.0 FTE Program Supervisor in Marketing & Communications;
3. Eliminate a 1.0 FTE Librarian in Humanities at Central Library;
4. Eliminate a 1.0 FTE Support Services Administrator in Business Services;
5. Reclassify a 1.0 FTE Finance Specialist 2 to a Budget Analyst in Business Services;
6. Add a 0.75 FTE Finance Specialist 1 in Business Services.

- **How will the county indirect, central finance and human resources and departmental overhead costs be covered?**

There is no net change to indirect costs.

- **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?**

Not applicable.

- **If a grant, when the grant expires, what are funding plans?**

Not applicable.

ATTACHMENT B

BUDGET MODIFICATION: LIB-05

Required Signatures

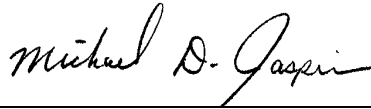
Elected Official or
Department/
Agency Director:



Date: _____

Vailey Oehlke

Budget Analyst:



Date: _____

Mike Jaspin

Department HR:

Shelly Kent

Date: _____

Countywide HR:



Date: _____

Candace Busby