



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C-3 DATE 3/3/11
LYN LA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 3/3/11
Agenda Item #: C-3
Est. Start Time: 9:30 am
Date Submitted: 2/18/11

BUDGET MODIFICATION: LIB-05

Agenda Title: BUDGET MODIFICATION # LIB-05 Reclassifying One Vacant Position in the Library Youth Services Division

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

Requested Meeting Date: March 10, 2011 Amount of Time Needed: Not Applicable
Department: Library Division: Youth Services
Contact(s): Shelly Kent
Phone: 503-988-3908 Ext. I/O Address: 317/ADM/SUPSV
Presenter Name(s) & Title(s): Consent Agenda

General Information

1. What action are you requesting from the Board?

Requesting Board approval to reclassify one .50 FTE vacant Library Outreach Specialist position in Early Childhood Services to a .50 FTE Library Clerk position.

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 #1661 has been approved by Shelly Kent, Human Resources Manager for the Department of Libraries and the Class/Comp Unit of Central HR to reclassify existing position 713348 from Library Outreach Specialist (7223) to Library Clerk (7202).

Reason for Classification Decision:

The overall scope and responsibilities outlined in this position are consistent with the duties performed by other Library Clerks. The purpose of the position is to perform a variety of general clerical duties to support the delivery of library services. The duties include issuing library cards, ordering and maintaining office supplies and library supplies, maintaining library materials and records, processing books for distribution to patrons, and providing related clerical duties. The

Budget Modification APR
Submit to Board Clerk

purpose of the Library Outreach Specialist classification is to develop, plan and implement outreach programs. The duties and responsibilities of this position have been changed and no longer include these Library Outreach Specialist tasks and best fit the criteria of the Library Clerk classification.

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

For the current year there is a net savings of \$3,731 in the Library Fund, which will be budgeted in Temporary Personnel in Early Childhood Services (804170), and a \$90 increase in Fund 3500 for insurance reimbursement.

On an ongoing basis there is a savings of \$11,306 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 change in revenue in the Library Fund.
- **What budgets are increased/decreased?**
No net change to personnel expenditures budget in Early Childhood Services, cost center 804170.
- **What do the changes accomplish?**
The change in classification more accurately reflects the level and scope of the job duties.
- **Do any personnel actions result from this budget modification? Explain.**
In Early Childhood Services a .50 FTE Library Outreach Specialist position will be reclassified to a .50 FTE Library Clerk position.
- **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.

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

ATTACHMENT B

BUDGET MODIFICATION: LIB-05__

Required Signatures

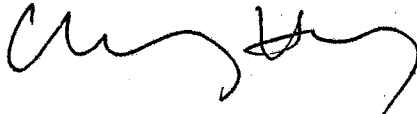
Elected Official or
Department/
Agency Director:



Date: 2/18/11

Vailey Oehlke

Budget Analyst:



Date: 2/18/11

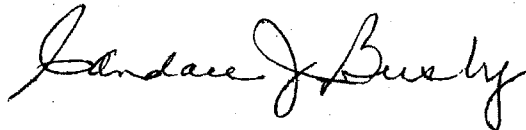
Ching Hay

Department HR:

Shelly Kent

Date: _____

Countywide HR:



Date: 2/18/11

Candace Busby

Budget Modification APR
Submit to Board Clerk

Budget Modification ID: **BM-LIB-05**

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2011

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit	Cost Center	WBS Element	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
1	80-40	1510	80004	70			804170		60000	421,389	418,505	(2,884)		Permanent
2	80-40	1510	80004	70			804170		60130	128,292	127,355	(937)		Salary Expenses
3	80-40	1510	80004	70			804170		60140	127,751	127,841	90		Insurance Benefits
4	80-40	1510	80004	70			804170		60100	10,000	13,731	3,731	0	
5													0	
6	72-10	3500		20			705210		50316			(90)		Insurance Revenue
7	72-10	3500		20			705210		60330			90		Offsetting Expenditure
8													0	
9														
10														
11														
12											0			
13											0			
14											0			
15											0			
16											0			
17											0			
18											0			
19											0			
20											0			
21											0			
22											0			
23											0			
24											0			
25											0			
26											0			
27											0			
28											0			
29											0			
												0	0	Total - Page 1
												0	0	GRAND TOTAL