



ULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date:	3/1/12
Agenda Item #:	C.1
Est. Start Time:	9:30 am
Date Submitted:	2/17/12

BUDGET MODIFICATION: LIB -05

Agenda Title: BUDGET MODIFICATION # LIB-05 Reclassifying One Filled Position in Library Reference Adult Service & Programming 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 1, 2012	Amount of Time Needed:	Not applicable
Department:	Library	Division:	Ref. Adult Svc & Prog.
Contact(s):	Shelly Kent		
Phone:	503-988-3908	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 to reclassify one 1.0 FTE filled Program Supervisor position to a 1.0 Program Manager 1 position in the Library's Reference, Adult Services & programming Division, in which the incumbent is not reclassified with the 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.

Reclassification Request #1866 has been approved by the Class/Comp Unit of Central HR to reclassify one existing position from Program Supervisor (9361) to Program Manager 1 (9615).

Rationale for Classification Decision:

Reclassifying position 708304 to Program Manager 1 increases the span of control in Reference Adult Services & Programming Division as well as improving cost and reporting efficiencies. With the retirement of a Library Manager Senior, Library Director Oehlke

has eliminated that executive position and is creating a lower level classified management position. Given the library wide responsibility for public programming, FTE levels, budget and exempt staff, community outreach services and quality management, this new position meets the criteria for PM1.

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

There is no net fiscal impact in the Library Fund for the current fiscal year. Additional personnel costs resulting from Reclassification Request #1866 will be offset by decreasing the budget for printing. On an ongoing basis overall personnel costs will be increased by about \$9,152.

In the current year there is a \$333 increase in Fund 3500 for insurance reimbursement.

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

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?**

There is no net expenditure change in the Library Fund.

The personnel budget in Family & Adult Programming (801100) will increase \$6,132.

The printing budget in Family & Adult Programming will decrease \$6,132.

- **What do the changes accomplish?**

The change in classification more accurately reflects the level and scope of job duties.

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

In Family & Adult Programming a 1.0 FTE Library Supervisor (9361) position will be reclassified to a Program Manager 1 (9615) 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.

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 - 05

Required Signatures

Elected Official or Department/ Agency Director:	<u>Vailey Oehlke /s/</u>	Date: <u>2/16/12</u>
Budget Analyst:	<u></u>	Date: <u></u>
		2/16/12
Budget Analyst:	<u>Ching Hay /s/</u>	Date: <u></u>
		2/16/12
Department HR:	<u>Shelly Kent /s/</u>	Date: <u></u>
Countywide HR:	<u>Joi Doi /s/</u>	Date: <u>Feb. 16, 2012</u>