



Multnomah County Agenda Placement Request Budget Modification (FY 2018)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # Lib-02-18: Reclassify 5 positions

Requested Meeting Date: _____ **Time Needed:** N/A

Department: 80 - Library **Division:** Public Services and
Department Administration

Contact(s): Daniel Flanigan

Phone: 503-988-5431 **Ext.** _____ **I/O Address** _____

Presenter Name(s) & Title(s): N/A - Consent agenda

General Information

1. What action are you requesting from the Board?

Requesting approval of Budget Modification Lib-02-18 to reclassify 5 positions with no net change in FTE as approved by the Class/Comp Unit of Central Human Resources.

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 #3736 has been approved by the Class Comp unit of Central HR to reclassify filled existing position 707845 from a 1.0 FTE Program Coordinator to a 1.0 FTE Program Specialist Sr. in the Public Services Division Management work unit (PO#80022) of the Library's Public Services Division. This position is being reclassified as a result of higher level duties and responsibilities assumed since September 2016.

Duties of this position include serving as the Library's primary driver of Spanish outreach services and language projects (Spanish and other languages) that affect policy and influence contracts system wide; providing leadership for a variety of internal and external programs; executing inter-divisional and inter-agency agreements, contracts and grants; developing critical programs, partnerships and collaborations; creating and administering policies and procedures for multiple library programs; collaborating with staff in several divisions of the Library, other county departments, community organizations, and multiple school districts; evaluating the effect of policy decisions upon service delivery and operations; developing strategies, establishing performance measures, maintaining goals and objectives, and monitoring outcomes.

Classification request #3737 has been approved by the Class Comp unit of Central HR to reclassify filled existing position 715973 from a .75 FTE Program Coordinator to a .75 FTE Program Specialist in the Public Services Management work unit (PO# 80022) of the Library's Public Services Division. This position is being reclassified as a result of higher level duties and responsibilities assumed since September 2016.

Duties of this position include providing leadership and serving as the subject matter expert for the Listos Para el Kinder program with Library staff, service providers, community organizations, and the public; developing curriculum and instructional materials; coordinating the service delivery and planning between library groups; monitoring service quality and program effectiveness to recommend changes in the program, procedures, and policies; developing and maintaining program goals and objectives; developing proposals to identify program efficiency and cost effectiveness; collaborating on developing, monitoring and evaluating grants; collaborating on the development and administration of surveys and evaluation tools to assess the Listos program; serving as the liaison with Spanish speaking families to facilitate interactions.

Classification request #3744 has been approved by the Class Comp unit of Central HR to reclassify vacant existing position 716458 from a 1.0 FTE Program Supervisor to a 1.0 Library Manager in the School Age services work unit (PO #80006) of the Library's Public Services Division. This position is requested for reclassification as a part of a reorganization that took place July 1, 2017. This position will report to the Library Manager Senior for Programming and Outreach and will supervise the School Age Service team and provide leadership and direction for the Youth Services work group. Duties and responsibilities added to the position include: coordinating the system wide Youth Services work group; coordinating and leading complex projects; developing and leading the implementation of new and innovative programs for youth; establishing and maintaining performance measures for Youth Services; providing decision making and direction to the Youth Services work group; and leading or managing complex inter-divisional strategies programs and projects.

Classification request #3745 has been approved by the Class Comp unit of Central HR to reclassify vacant existing position 708304 from a 1.0 FTE Library Manager Senior to a 1.0 FTE Library Manager in the Programming & Community Outreach work unit (PO# 80008) of the Library's Public Services Division. This position is requested for reclassification as a part of a reorganization that took place July 1, 2017. This position will report to the Library Manager Senior for Programming and Outreach and will work closely with other managers to support service delivery. Duties and responsibilities that were removed from this position include: executive level responsibility; liaison to The Library Foundation; providing executive level performance measurement assignments; division budget responsibility; coordinating services to the homeless for the whole library system; and serving as executive management team sponsor of programs for diverse audiences and system wide outreach and public training teams.

Classification request #3796 has been approved by the Class Comp work unit of central HR to reclassify filled existing position 712408 from a 1.0 FTE Administrative Analyst to a 1.0 FTE Project Manager Represented in the Library Director's Office (PO #80010) in the Library's Department Administration Division. This reclassification request is a result of a gradual assumption of higher level duties and responsibilities that have occurred since January 2017. This position is part of the Policy and Strategic Project unit and oversees all aspects of project management for large, strategic, system wide projects. Duties that were removed from this position include supporting the Information Services Management Team, coordinating the Information Services for the 21st Century Initiative, and system wide Information Services coordination.

The position is responsible for projects that impact more than 600 library staff and 430,000 library card holders; requires collaboration with other county work units such as IT, Facilities, and Procurement and Contracting; and have project budgets up to approximately one million dollars.

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

There is no net impact to the Library Fund for the current fiscal year. Ongoing, personnel changes made via this budget modification will be incorporated in to future budgets.

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

N/A

5. Explain any citizen or other government participation.

N/A

Budget Modification

6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).

N/A

7. What budgets are increased/decreased?

Public Services:

Permanent personnel in cost center 804120 (School Age Services) decreased \$5,905, central indirect decreased \$159, and temporary personnel increased \$6,064.

Permanent personnel in cost center 801100 (Programming & Community Outreach) decreased \$63,486, central indirect decreased \$1,708, and temporary personnel increased \$65,194.

Permanent personnel in cost center 805000 (Public Services Division Mgmt.) increased \$1,106, central indirect increased \$30, and temporary personnel decreased \$1,136.

Department Administration:

Permanent personnel increased \$12,043, central indirect increased \$324, and Professional services decreased \$12,367.

8. What do the changes accomplish?

The changes in classification more accurately reflect the level and scope of job duties.

9. Do any personnel actions result from this budget modification?

In Public Services Division Management a 1.0 FTE Program Coordinator will be reclassified to a 1.0 FTE Program Specialist Sr. and a .75 FTE Program Coordinator will be reclassified to a .75 FTE Program Specialist.

In School Age Services a 1.0 FTE Program Supervisor will be reclassified to a 1.0 Library Manager.

In Programming & Community Outreach a 1.0 FTE Library Manager Sr. will be reclassified to a 1.0 FTE Library Manager.

In the Library Director's Office a 1.0 FTE Administrative Analyst will be reclassified to a 1.0 FTE Project Manager.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

N/A

11. 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?

N/A

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

N/A

Required Signature

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|--|-------|--------------|-------|
| Elected Official or Dept. Director: | _____ | Date: | _____ |
| Budget Analyst: | _____ | Date: | _____ |
| Department HR: | _____ | Date: | _____ |
| Countywide HR: | _____ | Date: | _____ |