



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.3 DATE 3/31/11
LYNDA GROW, BOARD CLERK

Board Clerk Use Only	
Meeting Date:	<u>3/31/11</u>
Agenda Item #:	<u>C.3</u>
Est. Start Time:	<u>9:30 am</u>
Date Submitted:	<u>3/18/11</u>

BUDGET MODIFICATION: DCHS11 – 25

Agenda Title:	BUDGET MODIFICATION #DCHS11- 25- Reclassifying two 1.00 FTE, a Program Supervisor to a Program Development Specialist Senior and a Project Manager to an Operations Supervisor in Developmental Disabilities Services Division, as determined by Class/Comp.
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>Next Available</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>County Human Services</u>	Division:	<u>Developmental Disabilities Services</u>
Contact(s):	<u>Dana Lloyd</u>		
Phone:	<u>988-3691</u>	Ext.	<u>22377</u>
Presenter Name(s) & Title(s):	<u>I/O Address: 167/1/240</u>		
	<u>Consent Agenda</u>		

General Information

- What action are you requesting from the Board?**
The Department of County Human Services recommends approval of budget modification DCHS11- 25, reclassifying two 1.00 FTE, a Program Supervisor position to a Program Development Specialist Senior and a Project Manager to an Operations Supervisor in Developmental Disabilities Services Division (DDSD), as approved by the Class/Comp unit of Central Human Resources.
- 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.**
This budget modification reflects an HR Class/Comp decision on two reclassification requests initiated by DDSD management in Program offer #25015 – DD Coordination, Monitoring and Crisis Services Unit. It reclassifies position 713954 from a Program Supervisor (JCN 9361) to a Program Development Specialist Senior (JCN 6088) position on July 1, 2011 and position 712375 from a Project Manager (JCN 9063) to an Operations Supervisor (JCN 9025) immediately.

**Budget Modification APR
Submit to Board Clerk**

The program development specialist senior will function as the pivot-point through which all DDS programs and services are coordinated. The position will lead Program Development Specialists including providing daily oversight and technical assistance regarding ORS interpretation and requirements; coordinate and provide technical assistance to the 6 brokerage agencies, coordinate development of division/county policies and procedures relating to brokerage relations. This position is responsible for compliance to OAR's related to Support Services; is the liaison to SPD and participates in the regular on-site and complaint reviews conducted by SPD; provides technical assistance to service providers; day-to-day problem solving assistance to case managers, other PDSs, DD management and others; and is project assistant on the program monitoring database project. The purpose and responsibilities of this position no longer fit the Program Supervisor classification.

The operations supervisor will supervise DD's Chart Room, staff and the records function. Additionally they will assure DDS is in compliance with Federal and State Medicaid policies by providing oversight of all case files by way of regular file review and developing protocols to assure that case files are current and accurately processed.

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

Personnel costs will decrease over time, as the pay scale for the Program Development Specialist Senior is lower than that of a Program Supervisor, and will be addressed in the amendment phase of the FY12 budget. The current year fiscal impact is neutral as the position is not officially reclassified until July 1, 2011.

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

N/A

5. Explain any citizen and/or other government participation that has or will take place.

N/A

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).**
No revenue is being changed.
- **What budgets are increased/decreased?**
Program Offer #25015 – The budget impact is neutral.
- **What do the changes accomplish?**
This budget modification will formally approve the classification decisions from HR Class/Comp unit (#1668 and #1669) which allows for classifications that better reflect the change in the work assignments and duties of the positions involved.
- **Do any personnel actions result from this budget modification? Explain.**
Yes. The approval of this budget modification will result in reclassifying position # 712375, 1.00 FTE- Project Manager position in DDS to a Operations Supervisor and #713954, 1.00 FTE- Program Supervisor in DDS to a Program Development Specialist Senior.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**
N/A
- **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
- **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)?**
N/A

<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>

ATTACHMENT B

BUDGET MODIFICATION: DCHS11-

Required Signatures

**Elected
Official or
Department/
Agency
Director:**

Dana C. Lloyd for Kathy Jenkle

Date: 3/16/11

Budget Analyst:

[Handwritten Signature]

Date: 3/18/2011

**Department
HR:**

Urnida Shatter

Date: 3/17/2011

**Countywide
HR:**

Joi E. Dori

**Date: March 17,
2011**

**Budget Modification APR
Submit to Board Clerk**