



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.5 DATE 12/1/16

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/1/16

Agenda Item #: R.5

Est. Start Time: 10:35 am approx

Date Submitted: 11/14/16

Agenda Title: BUDGET MODIFICATION # HD-10-17: Dental Capacity Expansion

Requested Meeting Date: December 1, 2016

Time Needed: 5 Minutes

Department: 40 - Health Department

Division: Integrated Clinic Services

Contact(s): Robert Stoll – Budget & Finance Manager

Phone: 503-988-8445

Ext. 88445

I/O Address 167/2/210

Presenter Name(s) & Title(s): Vanetta Abdellatif, ICS Director & Len Barozzini, Dental Director

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$1,673,958 in revenue in dental fees, to expand services at Billi Odegaard, Rockwood, Northeast, Southeast, and East County Dental Clinics.

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 Multnomah County Health Department (MCHD) Dental Program provides oral health services to over 27,000 unique patients each year, and an additional 4,000 children receive preventative services in our area schools. In FY 2016 MCHD provided over 75,000 dental visits. With Medicaid expansion the demand for dental services has made access to care more difficult. The Community Health Council and our dental payors are both urging us to provide more access for patients.

This budget modification will add staff across the Dental Program to help meet the demand for services. This expanded staff capacity will allow MCHD to fully utilize all 50 operatories (dental chairs) that are currently available at the County's 6 dental clinics. This will result in the Dental Program serving approximately 6,000-7,000 more clients per year. The additional visits will generate \$1,673,958 in fee revenue covering the expense of the expansion.

This change impacts program offer 40017A - Dental Services

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

Approval of this budget modification will increase the Health Department's federal/state FY 2017 budget by \$1,673,958. There is no impact to the County General Fund.

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

None.

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).

The County's federal/state revenue budget will increase by \$1,673,958 in FY 2017 as a result of this budget modification. This is not federal revenue.

7. What budgets are increased/decreased?

The County's budget will have the following changes:

- Permanent budget will increase by \$730,487
- Temporary budget will increase by \$87,011
- Premium budget will increase by \$896
- Salary Related Expenses budget will increase by \$227,259
- Non Base Fringe budget will increase by \$7,299
- Insurance Benefits budget will increase by \$256,506
- Non Base Insurance budget will increase by \$1,830
- Professional Services budget will increase by \$73,450
- Printing budget will increase by \$3,864
- Repairs and Maintenance budget will increase by \$14,000
- Supplies budget will increase by \$10,300
- Med & Dental Supplies budget will increase by \$94,124
- Travel & Training budget will increase by \$7,849
- Central Indirect budget will increase by \$34,709
- Department Indirect budget will increase by \$124,374

8. What do the changes accomplish?

This budget modification will add staff across the Dental Program to help meet the demand for services. This expanded staff capacity will allow MCHD to fully utilize all 50 operatories (dental chairs) that are currently available at the County's 6 dental clinics. This will result in the Dental Program serving approximately 6,000-7,000 more clients per year. The additional visits will generate \$1,673,958 in fee revenue covering the expense of the expansion.

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

This budget modification will add the following new positions for various Dental Clinic locations:

- Add 2.63 FTE Dentist, positions 718580, 718581, 718582, and 718583. These positions were approved by Class/Comp on 08/11/16 with request #3519.
- Add 1.88 FTE Dental Hygienist, positions 718587, 718588, and 718589. These positions were

approved by Class/Comp on 08/15/16 with request #3520.

- Add 6.50 FTE Dental Assistant EFDA, positions 718590, 718591, 718592, 718593, 718594, 718595, 718596, 718597, and 718598. These positions were approved by Class/Comp on 08/15/16 with request #3521.

- Add 2.82 FTE Office Assistant 2, positions 718599, 718600, 718652, 718653, 718654 and 718655. These positions were approved by Class/Comp on 08/15/16 with request #3522, and on 10/17/16 with request #3597

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

All indirects are recovered from these intergovernmental charges.

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?

This revenue is the result of an ongoing function.

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)?

This budget modification is not grant related.

Required Signature

**Elected Official or
Dept. Director:** Joanne Fuller /s/

Date: November 14, 2016

Budget Analyst: Jeff Renfro /s/

Date: November 14, 2016

Department HR: Holly Calhoun /s/

Date: November 14, 2016

Countywide HR: Karie Miller /s/

Date: November 14, 2016

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-10-17

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	40017A-17	10010	40-60	0030	46300-00-10010	50236 - IG-Charges For Srvcs	(550,918)	(664,120)	(113,202)	
2	40017A-17	10010	40-60	0030	46300-00-10010	60000 - Permanent	275,101	323,454	48,353	
3	40017A-17	10010	40-60	0030	46300-00-10010	60100 - Temporary	0	9,515	9,515	
4	40017A-17	10010	40-60	0030	46300-00-10010	60130 - Salary Related Expns	87,607	102,456	14,849	
5	40017A-17	10010	40-60	0030	46300-00-10010	60135 - Non Base Fringe	0	798	798	
6	40017A-17	10010	40-60	0030	46300-00-10010	60140 - Insurance Benefits	109,851	132,707	22,856	
7	40017A-17	10010	40-60	0030	46300-00-10010	60145 - Non Base Insurance	0	200	200	
8	40017A-17	10010	40-60	0030	46300-00-10010	60170 - Professional Svcs	0	4,500	4,500	
9	40017A-17	10010	40-60	0030	46300-00-10010	60240 - Supplies	0	201	201	
10	40017A-17	10010	40-60	0030	46300-00-10010	60350 - Central Indirect	12,505	15,108	2,603	
11	40017A-17	10010	40-60	0030	46300-00-10010	60355 - Dept Indirect	44,810	54,137	9,327	
12	40017A-17	10010	40-60	0030	46550-00-10010	50236 - IG-Charges For Srvcs	(1,486,890)	(1,797,277)	(310,387)	
13	40017A-17	10010	40-60	0030	46550-00-10010	60000 - Permanent	828,893	948,617	119,724	
14	40017A-17	10010	40-60	0030	46550-00-10010	60100 - Temporary	0	34,616	34,616	
15	40017A-17	10010	40-60	0030	46550-00-10010	60130 - Salary Related Expns	270,930	307,696	36,766	
16	40017A-17	10010	40-60	0030	46550-00-10010	60135 - Non Base Fringe	0	2,904	2,904	
17	40017A-17	10010	40-60	0030	46550-00-10010	60140 - Insurance Benefits	158,968	215,204	56,236	
18	40017A-17	10010	40-60	0030	46550-00-10010	60145 - Non Base Insurance	0	727	727	
19	40017A-17	10010	40-60	0030	46550-00-10010	60240 - Supplies	15,000	15,511	511	
20	40017A-17	10010	40-60	0030	46550-00-10010	60246 - Med&Dental Supplies	9,161	37,614	28,453	
21	40017A-17	10010	40-60	0030	46550-00-10010	60350 - Central Indirect	33,832	40,475	6,643	
22	40017A-17	10010	40-60	0030	46550-00-10010	60355 - Dept Indirect	121,231	145,038	23,807	
23	40017A-17	10010	40-60	0030	46600-00-10010	50236 - IG-Charges For Srvcs	(1,371,140)	(1,534,219)	(163,079)	
24	40017A-17	10010	40-60	0030	46600-00-10010	60000 - Permanent	774,103	866,182	92,079	

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-10-17

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
25	40017A-17	10010	40-60	0030	46600-00-10010	60130 - Salary Related Expns	258,380	287,215	28,835	
26	40017A-17	10010	40-60	0030	46600-00-10010	60140 - Insurance Benefits	170,709	192,244	21,535	
27	40017A-17	10010	40-60	0030	46600-00-10010	60180 - Printing	0	1,264	1,264	
28	40017A-17	10010	40-60	0030	46600-00-10010	60240 - Supplies	0	256	256	
29	40017A-17	10010	40-60	0030	46600-00-10010	60260 - Travel & Training	5,500	7,450	1,950	
30	40017A-17	10010	40-60	0030	46600-00-10010	60350 - Central Indirect	31,764	35,508	3,744	
31	40017A-17	10010	40-60	0030	46600-00-10010	60355 - Dept Indirect	113,822	127,238	13,416	
32	40017A-17	10010	40-60	0030	46750-00-10010	50236 - IG-Charges For Srvcs	(2,431,064)	(2,443,497)	(12,433)	
33	40017A-17	10010	40-60	0030	46750-00-10010	60000 - Permanent	1,371,237	1,377,047	5,810	
34	40017A-17	10010	40-60	0030	46750-00-10010	60130 - Salary Related Expns	470,233	472,017	1,784	
35	40017A-17	10010	40-60	0030	46750-00-10010	60140 - Insurance Benefits	272,340	274,112	1,772	
36	40017A-17	10010	40-60	0030	46750-00-10010	60170 - Professional Svcs	0	1,500	1,500	
37	40017A-17	10010	40-60	0030	46750-00-10010	60260 - Travel & Training	0	434	434	
38	40017A-17	10010	40-60	0030	46750-00-10010	60350 - Central Indirect	55,805	56,052	247	
39	40017A-17	10010	40-60	0030	46750-00-10010	60355 - Dept Indirect	199,966	200,852	886	
40	40017A-17	10010	40-60	0030	46800-00-10010	50236 - IG-Charges For Srvcs	(757,747)	(949,362)	(191,615)	
41	40017A-17	10010	40-60	0030	46800-00-10010	60000 - Permanent	397,370	500,985	103,615	
42	40017A-17	10010	40-60	0030	46800-00-10010	60130 - Salary Related Expns	125,006	157,570	32,564	
43	40017A-17	10010	40-60	0030	46800-00-10010	60140 - Insurance Benefits	95,124	125,139	30,015	
44	40017A-17	10010	40-60	0030	46800-00-10010	60246 - Med&Dental Supplies	123	3,486	3,363	
45	40017A-17	10010	40-60	0030	46800-00-10010	60260 - Travel & Training	0	1,950	1,950	
46	40017A-17	10010	40-60	0030	46800-00-10010	60350 - Central Indirect	17,190	21,577	4,387	
47	40017A-17	10010	40-60	0030	46800-00-10010	60355 - Dept Indirect	61,594	77,315	15,721	
10010 Total										0
48	40017A-17	26020	40-60	0030	46550-00-26020	50236 - IG-Charges For Srvcs	(832,960)	(1,039,143)	(206,183)	
49	40017A-17	26020	40-60	0030	46550-00-26020	60000 - Permanent	392,781	496,965	104,184	

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-10-17

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
50	40017A-17	26020	40-60	0030	46550-00-26020	60130 - Salary Related Expns	126,052	158,605	32,553	
51	40017A-17	26020	40-60	0030	46550-00-26020	60140 - Insurance Benefits	161,252	186,473	25,221	
52	40017A-17	26020	40-60	0030	46550-00-26020	60220 - Repairs and Maint	0	5,000	5,000	
53	40017A-17	26020	40-60	0030	46550-00-26020	60246 - Med&Dental Supplies	70,585	86,758	16,173	
54	40017A-17	26020	40-60	0030	46550-00-26020	60260 - Travel & Training	0	3,500	3,500	
55	40017A-17	26020	40-60	0030	46550-00-26020	60350 - Central Indirect	17,954	22,220	4,266	
56	40017A-17	26020	40-60	0030	46550-00-26020	60355 - Dept Indirect	64,336	79,622	15,286	
57	40017A-17	26020	40-60	0030	46600-00-26020	50236 - IG-Charges For Srvc	(763,504)	(865,085)	(101,581)	
58	40017A-17	26020	40-60	0030	46600-00-26020	60000 - Permanent	321,980	357,680	35,700	
59	40017A-17	26020	40-60	0030	46600-00-26020	60100 - Temporary	0	24,674	24,674	
60	40017A-17	26020	40-60	0030	46600-00-26020	60130 - Salary Related Expns	110,186	121,149	10,963	
61	40017A-17	26020	40-60	0030	46600-00-26020	60135 - Non Base Fringe	0	2,069	2,069	
62	40017A-17	26020	40-60	0030	46600-00-26020	60140 - Insurance Benefits	134,306	150,620	16,314	
63	40017A-17	26020	40-60	0030	46600-00-26020	60145 - Non Base Insurance	0	519	519	
64	40017A-17	26020	40-60	0030	46600-00-26020	60240 - Supplies	0	215	215	
65	40017A-17	26020	40-60	0030	46600-00-26020	60350 - Central Indirect	15,212	17,640	2,428	
66	40017A-17	26020	40-60	0030	46600-00-26020	60355 - Dept Indirect	54,508	63,207	8,699	
67	40017A-17	26020	40-60	0030	46750-00-26020	50236 - IG-Charges For Srvc	(1,724,651)	(1,739,572)	(14,921)	
68	40017A-17	26020	40-60	0030	46750-00-26020	60000 - Permanent	795,215	801,025	5,810	
69	40017A-17	26020	40-60	0030	46750-00-26020	60130 - Salary Related Expns	265,683	267,467	1,784	
70	40017A-17	26020	40-60	0030	46750-00-26020	60140 - Insurance Benefits	336,075	337,847	1,772	
71	40017A-17	26020	40-60	0030	46750-00-26020	60170 - Professional Svcs	78,733	81,733	3,000	
72	40017A-17	26020	40-60	0030	46750-00-26020	60246 - Med&Dental Supplies	8,912	10,318	1,406	
73	40017A-17	26020	40-60	0030	46750-00-26020	60260 - Travel & Training	15,000	15,015	15	
74	40017A-17	26020	40-60	0030	46750-00-26020	60350 - Central Indirect	37,642	37,890	248	
75	40017A-17	26020	40-60	0030	46750-00-26020	60355 - Dept Indirect	134,885	135,771	886	
76	40017A-17	26020	40-60	0030	46800-00-26020	50236 - IG-Charges For Srvc	(443,247)	(574,787)	(131,540)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-10-17

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
77	40017A-17	26020	40-60	0030	46800-00-26020	60000 - Permanent	211,054	269,578	58,524	
78	40017A-17	26020	40-60	0030	46800-00-26020	60130 - Salary Related Expns	74,785	92,757	17,972	
79	40017A-17	26020	40-60	0030	46800-00-26020	60140 - Insurance Benefits	88,371	115,117	26,746	
80	40017A-17	26020	40-60	0030	46800-00-26020	60170 - Professional Svcs	0	12,800	12,800	
81	40017A-17	26020	40-60	0030	46800-00-26020	60246 - Med&Dental Supplies	2,411	5,416	3,005	
82	40017A-17	26020	40-60	0030	46800-00-26020	60350 - Central Indirect	10,263	12,989	2,726	
83	40017A-17	26020	40-60	0030	46800-00-26020	60355 - Dept Indirect	36,777	46,544	9,767	
26020 Total										0
84	40017A-17	26030	40-60	0030	46550-00-26030	50236 - IG-Charges For Svcs	(658,330)	(807,178)	(148,848)	
85	40017A-17	26030	40-60	0030	46550-00-26030	60000 - Permanent	108,109	182,462	74,353	
86	40017A-17	26030	40-60	0030	46550-00-26030	60130 - Salary Related Expns	34,835	58,413	23,578	
87	40017A-17	26030	40-60	0030	46550-00-26030	60140 - Insurance Benefits	53,151	69,793	16,642	
88	40017A-17	26030	40-60	0030	46550-00-26030	60170 - Professional Svcs	57,713	77,713	20,000	
89	40017A-17	26030	40-60	0030	46550-00-26030	60240 - Supplies	1,438	1,850	412	
90	40017A-17	26030	40-60	0030	46550-00-26030	60350 - Central Indirect	7,645	10,670	3,025	
91	40017A-17	26030	40-60	0030	46550-00-26030	60355 - Dept Indirect	27,393	38,231	10,838	
92	40017A-17	26030	40-60	0030	46600-00-26030	50236 - IG-Charges For Svcs	(383,726)	(425,040)	(41,314)	
93	40017A-17	26030	40-60	0030	46600-00-26030	60170 - Professional Svcs	34,593	52,593	18,000	
94	40017A-17	26030	40-60	0030	46600-00-26030	60220 - Repairs and Maint	19,940	23,940	4,000	
95	40017A-17	26030	40-60	0030	46600-00-26030	60240 - Supplies	7,732	10,261	2,529	
96	40017A-17	26030	40-60	0030	46600-00-26030	60246 - Med&Dental Supplies	10,720	27,505	16,785	
97	40017A-17	26030	40-60	0030	46750-00-26030	50236 - IG-Charges For Svcs	(793,838)	(800,461)	(6,623)	
98	40017A-17	26030	40-60	0030	46750-00-26030	60100 - Temporary	177,728	180,956	3,228	
99	40017A-17	26030	40-60	0030	46750-00-26030	60135 - Non Base Fringe	24,504	24,775	271	
100	40017A-17	26030	40-60	0030	46750-00-26030	60145 - Non Base Insurance	3,733	3,801	68	
101	40017A-17	26030	40-60	0030	46750-00-26030	60170 - Professional Svcs	0	1,500	1,500	

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-10-17

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
102	40017A-17	26030	40-60	0030	46750-00-26030	60240 - Supplies	1,017	1,045	28	
103	40017A-17	26030	40-60	0030	46750-00-26030	60246 - Med&Dental Supplies	113,126	114,223	1,097	
104	40017A-17	26030	40-60	0030	46750-00-26030	60350 - Central Indirect	5,437	5,531	94	
105	40017A-17	26030	40-60	0030	46750-00-26030	60355 - Dept Indirect	19,484	19,821	337	
106	40017A-17	26030	40-60	0030	46800-00-26030	50236 - IG-Charges For Srvcs	(306,186)	(417,442)	(111,256)	
107	40017A-17	26030	40-60	0030	46800-00-26030	60000 - Permanent	0	37,347	37,347	
108	40017A-17	26030	40-60	0030	46800-00-26030	60100 - Temporary	90,924	105,902	14,978	
109	40017A-17	26030	40-60	0030	46800-00-26030	60130 - Salary Related Expns	0	11,469	11,469	
110	40017A-17	26030	40-60	0030	46800-00-26030	60135 - Non Base Fringe	10,732	11,989	1,257	
111	40017A-17	26030	40-60	0030	46800-00-26030	60140 - Insurance Benefits	0	14,073	14,073	
112	40017A-17	26030	40-60	0030	46800-00-26030	60145 - Non Base Insurance	1,909	2,225	316	
113	40017A-17	26030	40-60	0030	46800-00-26030	60180 - Printing	0	1,000	1,000	
114	40017A-17	26030	40-60	0030	46800-00-26030	60220 - Repairs and Maint	0	4,000	4,000	
115	40017A-17	26030	40-60	0030	46800-00-26030	60246 - Med&Dental Supplies	44,602	61,801	17,199	
116	40017A-17	26030	40-60	0030	46800-00-26030	60350 - Central Indirect	2,734	4,832	2,098	
117	40017A-17	26030	40-60	0030	46800-00-26030	60355 - Dept Indirect	9,797	17,316	7,519	
26030 Total										0
118	40017A-17	40140	40-60	0030	46550-00-40140	50235 - Charges For Srvcs	(1,058)	(1,411)	(353)	
119	40017A-17	40140	40-60	0030	46550-00-40140	60240 - Supplies	0	353	353	
120	40017A-17	40140	40-60	0030	46600-00-40140	50235 - Charges For Srvcs	(1,058)	(1,293)	(235)	
121	40017A-17	40140	40-60	0030	46600-00-40140	60246 - Med&Dental Supplies	1,058	1,293	235	
40140 Total										0
122	40017A-17	40160	40-60	0030	46550-00-40160	50235 - Charges For Srvcs	(59,288)	(75,160)	(15,872)	
123	40017A-17	40160	40-60	0030	46550-00-40160	60170 - Professional Svcs	0	12,150	12,150	
124	40017A-17	40160	40-60	0030	46550-00-40160	60180 - Printing	0	1,000	1,000	

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-10-17

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
125	40017A-17	40160	40-60	0030	46550-00-40160	60240 - Supplies	0	2,722	2,722	
126	40017A-17	40160	40-60	0030	46600-00-40160	50235 - Charges For Srvcs	(41,663)	(46,643)	(4,980)	
127	40017A-17	40160	40-60	0030	46600-00-40160	60246 - Med&Dental Supplies	41,663	46,643	4,980	
128	40017A-17	40160	40-60	0030	46750-00-40160	50235 - Charges For Srvcs	(83,309)	(84,981)	(1,672)	
129	40017A-17	40160	40-60	0030	46750-00-40160	60180 - Printing	0	500	500	
130	40017A-17	40160	40-60	0030	46750-00-40160	60220 - Repairs and Maint	0	1,000	1,000	
131	40017A-17	40160	40-60	0030	46750-00-40160	60240 - Supplies	0	172	172	
132	40017A-17	40160	40-60	0030	46800-00-40160	50235 - Charges For Srvcs	(25,051)	(28,979)	(3,928)	
133	40017A-17	40160	40-60	0030	46800-00-40160	60240 - Supplies	6,500	9,000	2,500	
134	40017A-17	40160	40-60	0030	46800-00-40160	60246 - Med&Dental Supplies	6,838	8,266	1,428	
40160 Total										0
40-60 Total										0
Program Offer Number 40017A-17 Total										0
135	40033-17	10010	40-80	0030	47100-00-10010	50236 - IG-Charges For Srvcs	0	(93,936)	(93,936)	
136	40033-17	10010	40-80	0030	47100-00-10010	60000 - Permanent	0	44,988	44,988	
137	40033-17	10010	40-80	0030	47100-00-10010	60120 - Premium	0	896	896	
138	40033-17	10010	40-80	0030	47100-00-10010	60130 - Salary Related Expns	0	14,142	14,142	
139	40033-17	10010	40-80	0030	47100-00-10010	60140 - Insurance Benefits	0	23,324	23,324	
140	40033-17	10010	40-80	0030	47100-00-10010	60180 - Printing	0	100	100	
141	40033-17	10010	40-80	0030	47100-00-10010	60240 - Supplies	0	401	401	
142	40033-17	10010	40-80	0030	47100-00-10010	60350 - Central Indirect	0	2,200	2,200	
143	40033-17	10010	40-80	0030	47100-00-10010	60355 - Dept Indirect	0	7,885	7,885	
10010 Total										0
40-80 Total										0
Program Offer Number 40033-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-10-17

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
144	40043-17	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(9,867,024)	(9,991,398)	(124,374)	
145	40043-17	1000	40-90	0030	409001	60100 - Temporary	94,393	218,767	124,374	
1000 Total										0
40-90 Total										0
Program Offer Number 40043-17 Total										0
146	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,864,301)	(78,122,637)	(258,336)	
147	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,412,954	12,671,290	258,336	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
148	95000-17	1000	19	0020	9500001000	60470 - Contingency	12,419,991	12,454,700	34,709	
1000 Total										34,709
19 Total										34,709
Program Offer Number 95000-17 Total										34,709
149	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,058,160)	(6,092,869)	(34,709)	
1000 Total										(34,709)
19 Total										(34,709)
Program Offer Number 95001-17 Total										(34,709)

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-10-17

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
718580	9390	Dentist	64818	10010	46600-00-10010	0.75	74,353	23,577	13,947	111,877
718581	9390	Dentist	64817	26030	46550-00-26030	1.00	99,137	31,437	22,189	152,764
718582	9390	Dentist	64817	26020	46550-00-26020	0.75	74,353	23,577	13,947	111,877
718583	9390	Dentist	65861	10010	46800-00-10010	1.00	99,137	31,437	22,189	152,764
718587	6348	Dental Hygienist	64818	10010	46600-00-10010	0.75	48,419	14,869	14,767	78,055
718588	6348	Dental Hygienist	64817	26020	46550-00-26020	1.00	64,559	19,827	19,681	104,067
718589	6348	Dental Hygienist	64820	10010	46750-00-10010	0.12	7,747	2,379	2,363	12,488
718589	6348	Dental Hygienist	64820	26020	46750-00-26020	0.12	7,747	2,379	2,363	12,488
718589	6348	Dental Hygienist	65861	26030	46800-00-26030	0.51	32,925	10,111	10,041	53,077
718590	6346	Dental Assistant/Efda	66756	10010	46300-00-10010	0.50	19,508	5,991	8,915	34,413
718590	6346	Dental Assistant/Efda	64818	26020	46600-00-26020	0.50	19,508	5,991	8,915	34,413
718591	6346	Dental Assistant/Efda	66756	10010	46300-00-10010	0.50	19,508	5,991	8,915	34,413
718591	6346	Dental Assistant/Efda	64818	26020	46600-00-26020	0.50	19,508	5,991	8,915	34,413
718592	6346	Dental Assistant/Efda	64817	10010	46550-00-10010	1.00	39,016	11,981	17,831	68,828
718593	6346	Dental Assistant/Efda	64817	10010	46550-00-10010	1.00	39,016	11,981	17,831	68,828

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-10-17

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
718594	6346	Dental Assistant/Efda	64817	10010	46550-00-10010	1.00	39,016	11,981	17,831	68,828
718595	6346	Dental Assistant/Efda	66756	10010	46300-00-10010	0.33	12,876	3,954	5,884	22,714
718595	6346	Dental Assistant/Efda	64817	10010	46550-00-10010	0.34	13,266	4,074	6,062	23,402
718595	6346	Dental Assistant/Efda	64818	26020	46600-00-26020	0.33	12,876	3,954	5,884	22,714
718596	6346	Dental Assistant/Efda	65861	26020	46800-00-26020	1.00	39,016	11,981	17,831	68,828
718597	6346	Dental Assistant/Efda	65861	26020	46800-00-26020	1.00	39,016	11,981	17,831	68,828
718598	6346	Dental Assistant/Efda	65861	10010	46800-00-10010	1.00	39,016	11,981	17,831	68,828
718599	6001	Office Assistant 2	64817	10010	46550-00-10010	1.00	33,740	10,361	17,448	61,549
718600	6001	Office Assistant 2	66756	10010	46300-00-10010	0.50	16,871	5,181	8,723	30,775
718600	6001	Office Assistant 2	65861	26030	46800-00-26030	0.50	16,871	5,181	8,723	30,775
718652	6001	Office Assistant 2	64801	10010	47100-00-10010	1.00	33,741	10,362	17,445	61,548
718653	6001	Office Assistant 2	64801	10010	47100-00-10010	1.00	33,741	10,362	17,445	61,548
718654	6001	Office Assistant 2	64801	10010	47100-00-10010	1.00	33,741	10,362	17,445	61,548
718655	6001	Office Assistant 2	64801	10010	47100-00-10010	1.00	33,741	10,362	17,445	61,548
Total Annualized Changes:						21.00	\$1,061,969	\$329,598	\$386,633	\$1,778,200

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-10-17

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
718580	9390	Dentist	64818	10010	46600-00-10010	0.56	55,765	17,683	10,460	83,908
718581	9390	Dentist	64817	26030	46550-00-26030	0.75	74,353	23,578	16,642	114,573
718582	9390	Dentist	64817	26020	46550-00-26020	0.56	55,765	17,683	10,460	83,908
718583	9390	Dentist	65861	10010	46800-00-10010	0.75	74,353	23,578	16,642	114,573
718587	6348	Dental Hygienist	64818	10010	46600-00-10010	0.56	36,314	11,152	11,075	58,541
718588	6348	Dental Hygienist	64817	26020	46550-00-26020	0.75	48,419	14,870	14,761	78,050
718589	6348	Dental Hygienist	64820	10010	46750-00-10010	0.09	5,810	1,784	1,772	9,366
718589	6348	Dental Hygienist	64820	26020	46750-00-26020	0.09	5,810	1,784	1,772	9,366
718589	6348	Dental Hygienist	65861	26030	46800-00-26030	0.38	24,694	7,583	7,531	39,808
718590	6346	Dental Assistant/Efda	66756	10010	46300-00-10010	0.38	14,631	4,493	6,686	25,810
718590	6346	Dental Assistant/Efda	64818	26020	46600-00-26020	0.38	14,631	4,493	6,686	25,810
718591	6346	Dental Assistant/Efda	66756	10010	46300-00-10010	0.38	14,631	4,493	6,686	25,810
718591	6346	Dental Assistant/Efda	64818	26020	46600-00-26020	0.38	14,631	4,493	6,686	25,810
718592	6346	Dental Assistant/Efda	64817	10010	46550-00-10010	0.75	29,262	8,986	13,373	51,621
718593	6346	Dental Assistant/Efda	64817	10010	46550-00-10010	0.75	29,262	8,986	13,373	51,621

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: HD-10-17

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
718594	6346	Dental Assistant/Efda	64817	10010	46550-00-10010	0.75	29,262	8,986	13,373	51,621
718595	6346	Dental Assistant/Efda	66756	10010	46300-00-10010	0.17	6,438	1,977	2,942	11,357
718595	6346	Dental Assistant/Efda	64817	10010	46550-00-10010	0.17	6,633	2,037	3,031	11,701
718595	6346	Dental Assistant/Efda	64818	26020	46600-00-26020	0.17	6,438	1,977	2,942	11,357
718596	6346	Dental Assistant/Efda	65861	26020	46800-00-26020	0.75	29,262	8,986	13,373	51,621
718597	6346	Dental Assistant/Efda	65861	26020	46800-00-26020	0.75	29,262	8,986	13,373	51,621
718598	6346	Dental Assistant/Efda	65861	10010	46800-00-10010	0.75	29,262	8,986	13,373	51,621
718599	6001	Office Assistant 2	64817	10010	46550-00-10010	0.75	25,305	7,771	13,086	46,162
718600	6001	Office Assistant 2	66756	10010	46300-00-10010	0.38	12,653	3,886	6,542	23,081
718600	6001	Office Assistant 2	65861	26030	46800-00-26030	0.38	12,653	3,886	6,542	23,081
718652	6001	Office Assistant 2	64801	10010	47100-00-10010	0.33	11,247	3,454	5,815	20,516
718653	6001	Office Assistant 2	64801	10010	47100-00-10010	0.33	11,247	3,454	5,815	20,516
718654	6001	Office Assistant 2	64801	10010	47100-00-10010	0.33	11,247	3,454	5,815	20,516
718655	6001	Office Assistant 2	64801	10010	47100-00-10010	0.33	11,247	3,454	5,815	20,516
Total Current FY Changes:						13.83	\$730,487	\$226,933	\$256,442	\$1,213,862