



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-4 DATE 8/27/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/27/15
Agenda Item #: C.4
Est. Start Time: 9:30 am
Date Submitted: 8/15/15

Agenda Title: **BUDGET MODIFICATION # HD-01-16: Authorizing nine position re-classifications within various divisions of the Health Department**

Requested Meeting Date: 8/27/15

Time Needed: N/A - Consent

Department: 40 - Health Department

Division: Business Services, Mental
Health and Addition Services,
Integrated Clinical Services,
Public Health

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

Phone: (503) 988-8445

Ext. 88445

I/O Address 167/2/210

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

General Information

1. What action are you requesting from the Board?

Approval of staffing adjustments resulting from the reclassification of nine positions. This change will not impact the Health Department's total FTE for FY 2016.

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.

Reclassify a 1.00 FTE Program Specialist to a 1.00 FTE Program Specialist Senior, position 717433, in the Mental Health and Addiction Services Division of the Health Department. Class Comp approved the reclassification effective 7/1/2015 (reclassification #2924). This position is responsible for increasing efficiency of the billing process; increasing revenue by resubmitting pending and denied claims; designing, implementing, and managing a comprehensive billing process, and managing electronic files submission and the EOB process. This position will also be responsible for policy and procedure development and providing technical assistance to clinic services staff.

This change impacts program offer 40068 – Mental Health Quality Management & Protective Services.

Reclassify a 1.00 FTE Administrative Specialist to a 1.00 FTE Human Resources Technician, position 704560, in the Human Resources Division of the Health Department. Class Comp approved the reclassification effective 5/27/2015 (reclassification #2944). This position is responsible for records management, documentation monitoring, and disposition to include personnel records, time sheets, and pay reports, FMLA/OFLA records, I-9 documentation, and recruitment/class comp files; developing and providing basic queries for regular and ad hoc reports; reviewing and verifying documents and records for accuracy and audit readiness; and providing administrative and technical support to the HR Manager. This change impacts program offer 40039 – Human Resources and Training.

Reclassify a 1.00 FTE Research Evaluation Analyst 1 to a 1.00 FTE Research Evaluation Analyst 2, position 716183, in the Mental Health and Addiction Services Division of the Health Department. Class Comp approved the reclassification effective 11/27/2014 (reclassification #2945). This position is responsible for leading research and/or evaluation studies of internal and/or external funded programs and pilot projects, including planning, design, implementation and analysis; responding to data requests and managing data; analyzing countrywide trends and existing strategies to improve the County's outcomes in providing public health and safety, and consultation with program managers, other County departments, and leadership teams. This change impacts program offer 40085 – Adult Addictions Treatment Continuum.

Reclassify a 1.00 FTE Human Resources Analyst 1 to a 1.00 FTE Human Resources Analyst Senior, position 717414, in the Human Resources Division of the Health Department. Class Comp approved the reclassification effective 6/16/2015 (reclassification #2970). This position is responsible for providing technical assistance and support to department leadership at all levels to achieve strategic priorities, goals, and objectives targeted at employee and workforce development; consulting with service areas and assisting with the incorporation and transition of Mental Health and Addiction Services into the Health Department; developing and implementing long-term strategies for cultural transformation and leadership development; designing, developing and delivering courses and programs to strengthen leadership competencies of staff; conducting needs assessment to identify skill gaps and designing training to close those gaps. This change impacts program offer 40039 – Human Resources and Training.

Reclassify a 1.00 FTE Finance Specialist 1 to a 1.00 FTE Finance Specialist 2, position 703090, in the Business Services Division of the Health Department. Class Comp approved the reclassification effective 12/23/14 (reclassification #2990). This position is responsible for analyzing travel and training requests for compliance; interpreting and applying rules and fiscal policies toward travel requests; consulting with travelers to address questions and concerns; determining appropriate action for non-standard travel requests; working with contracted travel service to arrange airfare; registering travelers for conferences, seminars, trainings, lodging and ground transportation; entering requests for payment or travel advances; preparing travel reconciliations, maintaining travel cards, and preparing detailed financial reports. This change impacts program offer 40040A – Budget and Finance.

Reclassify a 1.00 FTE Quality Manager to a 1.00 FTE Principal Investigator Manager, position 713922, in the Community Health Services Division of the Health Department. Class Comp approved the reclassification effective 7/1/15 (reclassification #2996). This position is responsible for planning, organizing, and overseeing activities of research analysts engaged in surveillance and epidemiology; overseeing, guiding and supporting the development of epidemiologic studies; providing oversight of the scientific, analytic, and technical aspects of the studies; providing leadership in selecting the most appropriate analytic framework, method, and procedures for analyzing complex, qualitative, and quantitative data; overseeing the preparation, quality, and communication of public health reports and briefs; acting as Principal Investigator on scientific and research grants; and playing a lead data, epidemiology, and surveillance role with the Quality Leadership Team.

This change impacts program offers 40048 – Community Epidemiology and 40058 Healthy Birth

Initiative.

Reclassify a 1.00 FTE Data Analyst Senior to a 1.00 FTE Business Process Consultant, position 712359, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 1/6/2015 (reclassification #2999). This position is responsible for providing consultation, analysis, and making recommendations for electronic health record (EHR), practice management, and other associated clinical software applications; ensuring that system designs requirements reflect the business process need; generating proposals for solutions to improve consumer experience and business performance; and providing project management including project timelines, milestones, tasks and cost estimates to support new business processes, functionality, or implementations.

This change impacts program offer 40032 – Lab and Medical Records.

Reclassify a 1.00 FTE Data Analyst Senior to a 1.00 FTE Business Process Consultant, position 713777, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 1/9/2015 (reclassification #3014). This position is responsible for developing training plans, curriculum, and competency assessment for on-boarding new staff; performing ongoing proactive evaluation of business operations, workflows, and system capabilities to identify areas for strategic improvement or optimization; making recommendations for electronic health record (EHR), practice management, and other associated clinical software applications; ensuring that system designs requirements reflect the business process need; generating proposals for solutions to improve consumer experience and business performance; and providing project management including project timelines, milestones, tasks and cost estimates to support new business processes, functionality, or implementations.

This change impacts program offer 40032 – Lab and Medical Records.

Reclassify a 1.00 FTE Program Specialist to a 1.00 FTE Program Specialist Senior, position 715254, in the Public Health and Community Initiatives Division of the Health Department. Class Comp approved the reclassification effective 1/24/2015 (reclassification #3042). This position is responsible for providing strategic direction, establishing program goals and timelines, and ensuring successful outcomes of the Capacitation Team work; identifying program goals and behavioral objectives; developing curricula and training schedules; developing and implementing tools to evaluate classes and training series; using data to make procedure and policy recommendations; publicizing programs, recruiting participants, and developing course descriptions and applications for credit.

This change impacts program offers 40038A – Health Promotion and Community Capacity Building

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

This budget modification has no fiscal impact in the current year. Budgeted personnel costs are within the pay scales of the new classifications or other budgeted line items have been adjusted so that the changes are budget neutral.

The reclassification of position 717433 to a Program Specialist Senior increased budgeted personnel cost by \$14,035, because the step at which the Program Specialist Senior is budgeted is higher than the step at which the Program Specialist is budgeted. The increase in cost is offset by a decrease in Supplies and Professional Services for no net fiscal impact this fiscal year.

The reclassification of position 704560 to a Human Resource Technician decreased budgeted personnel cost by \$12,125, because the step at which the Human Resource Technician is budgeted is lower than the step at which the Administrative Specialist is budgeted. The decrease in cost is offset by an increase in Temporary, Non Base Fringe, and Non Base Insurance for no net fiscal impact this fiscal year.

The reclassification of position 716183 to a Research Evaluation Analyst 2 increased budgeted personnel cost by \$17,851, because the step at which the Research Evaluation Analyst 2 is budgeted is higher than the step at which the Research Evaluation Analyst 1 is budgeted. The increase in cost is offset by a decrease in other personnel costs for no net fiscal impact this fiscal year.

The reclassification of position 717414 to a Human Resources Analyst Senior increased budgeted personnel cost by \$17,136, because the step at which the Human Resources Analyst Senior is budgeted is higher than the step at which the Human Resources Analyst 1 is budgeted. The increase in cost is offset by a decrease in Temporary, Non Base Fringe, and Non Base Insurance for no net fiscal impact this fiscal year.

The reclassification of position 703090 to a Finance Specialist 2 increased budgeted personnel cost by \$2,420, because the step at which the Finance Specialist 2 is budgeted is higher than the step at which the Finance Specialist 1 is budgeted. The increase in cost is offset by a decrease in Printing for no net fiscal impact this fiscal year.

The reclassification of position 713922 to a Principal Investigator Manager increased budgeted personnel cost by \$17,016, because the step at which the Principal Investigator Manager is budgeted is higher than the step at which the Quality Manager is budgeted. The increase in cost is offset by a decrease in Supplies and Printing for no net fiscal impact this fiscal year.

The reclassification of position 712359 to a Business Process Consultant is budget neutral as the current budgeted pay for the position falls within the pay scale of the new classification.

The reclassification of position 713777 to a Business Process Consultant decreased budgeted personnel cost by \$1,263, because the step at which the Business Process Consultant is budgeted is lower than the step at which the Data Analyst Senior is budgeted. The decrease in cost is offset by an increase in Supplies for no net fiscal impact this fiscal year.

The reclassification of position 715254 to a Program Specialist Senior increased budgeted personnel cost by \$11,166, because the step at which the Program Specialist Senior is budgeted is higher than the step at which the Program Specialist is budgeted. The increase in cost is offset by a decrease in Supplies, Travel & Training, Temporary, Non Base Fringe, and Non Base Insurance for no net fiscal impact this fiscal year.

In subsequent fiscal years, the reclassified positions will be subject to approved cost of living adjustments (COLA) and step and merit pay increases in accordance with collective bargaining agreements and county personnel rules. Increased costs will be funded within the department's budget.

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).

No change in revenues

7. What budgets are increased/decreased?

The Health Department's budget will have the following changes:

- Permanent personnel budget will increase by \$50,200
- Salary related expense budget will increase by \$12,398
- Insurance benefits budget will increase by \$3,638
- Temporary personnel budget will decrease by \$9,430
- Non Base Fringe budget will decrease by \$481
- Non Base Insurance budget will decrease by \$683
- Pass-Thru Program Support budget will decrease by \$18,536
- Professional Services budget will decrease by \$12,631
- Printing budget will decrease by \$10,928
- Supplies budget will decrease by \$12,429
- Travel & Training budget will decrease by \$1,118

These changes will have no financial impact on the budget and do not change the Health Department's total FTE.

8. What do the changes accomplish?

Changes of classification for positions 717433, 704560, 716183, 717414, 703090, 713922, 712359, 713777, and 715254 better fit the duties of these positions as determined by the Class/Comp Unit of Central Human Resources.

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

- Reclassify a 1.00 FTE Program Specialist to a 1.00 FTE Program Specialist Senior, position 717433, in the Mental Health and Addiction Services Division of the Health Department. Class Comp approved reclassification #2924.
- Reclassify a 1.00 FTE Administrative Specialist to a 1.00 FTE Human Resources Technician, position 704560, in the Human Resources Division of the Health Department. Class Comp approved #2944.
- Reclassify a 1.00 FTE Research Evaluation Analyst 1 to a 1.00 FTE Research Evaluation Analyst 2, position 716183, in the Mental Health and Addiction Services Division of the Health Department. Class Comp approved #2945.
- Reclassify a 1.00 FTE Human Resources Analyst 1 to a 1.00 FTE Human Resources Analyst Senior, position 717414, in the Human Resources Division of the Health Department. Class Comp approved #2970.
- Reclassify a 1.00 FTE Finance Specialist 1 to a 1.00 FTE Finance Specialist 2, position 703090, in the Business Services Division of the Health Department. Class Comp approved #2990.
- Reclassify a 1.00 FTE Quality Manager to a 1.00 FTE Principal Investigator Manager, position 713922, in the Community Health Services Division of the Health Department. Class Comp approved #2996.
- Reclassify a 1.00 FTE Data Analyst Senior to a 1.00 FTE Business Process Consultant, position 712359, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #2999.
- Reclassify a 1.00 FTE Data Analyst Senior to a 1.00 FTE Business Process Consultant, position

713777, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #3014.

• Reclassify a 1.00 FTE Program Specialist to a 1.00 FTE Program Specialist Senior, position 715254, in the Public Health and Community Initiatives Division of the Health Department. Class Comp approved #3042.

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

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

Date: 8/4/15

Budget Analyst: Chris Yager /s/

Date: 8/15/15

Department HR: Holly Calhoun /s/

Date: 8/3/15

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-01-16

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	40032-16	1000	40-80	0030	47020-GF	60000 - Permanent	872,144	871,216	(928)	
2	40032-16	1000	40-80	0030	47020-GF	60130 - Salary Related Expns	256,864	256,597	(267)	
3	40032-16	1000	40-80	0030	47020-GF	60140 - Insurance Benefits	247,206	247,138	(68)	
4	40032-16	1000	40-80	0030	47020-GF	60240 - Supplies	6,000	7,263	1,263	
1000 Total										0
40-80 Total										0
Program Offer Number 40032-16 Total										0
5	40038A-16	1000	40-16	0030	44708-GF	60000 - Permanent	383,038	387,145	4,107	
6	40038A-16	1000	40-16	0030	44708-GF	60100 - Temporary	43,923	39,816	(4,107)	
7	40038A-16	1000	40-16	0030	44708-GF	60130 - Salary Related Expns	125,441	126,619	1,178	
8	40038A-16	1000	40-16	0030	44708-GF	60135 - Non Base Fringe	15,083	13,905	(1,178)	
9	40038A-16	1000	40-16	0030	44708-GF	60140 - Insurance Benefits	116,894	117,192	298	
10	40038A-16	1000	40-16	0030	44708-GF	60145 - Non Base Insurance	994	696	(298)	
1000 Total										0
11	40038A-16	32652	40-16	0030	4CA231-01-1	60000 - Permanent	5,762	6,584	822	
12	40038A-16	32652	40-16	0030	4CA231-01-1	60130 - Salary Related Expns	1,752	1,988	236	
13	40038A-16	32652	40-16	0030	4CA231-01-1	60140 - Insurance Benefits	1,854	1,914	60	
14	40038A-16	32652	40-16	0030	4CA231-01-1	60260 - Travel & Training	4,000	2,882	(1,118)	
32652 Total										0
15	40038A-16	32684	40-16	0030	4SA133-1	60000 - Permanent	65,239	68,524	3,285	
16	40038A-16	32684	40-16	0030	4SA133-1	60130 - Salary Related Expns	21,180	22,122	942	
17	40038A-16	32684	40-16	0030	4SA133-1	60140 - Insurance Benefits	20,504	20,742	238	

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-01-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
18	40038A-16	32684	40-16	0030	4SA133-1	60240 - Supplies	11,000	6,535	(4,465)	
32684 Total										0
40-16 Total										0
					Program Offer Number 40038A-16 Total					0
19	40039-16	1000	40-10	0030	409300	60000 - Permanent	1,113,896	1,106,705	(7,191)	
20	40039-16	1000	40-10	0030	409300	60100 - Temporary	47,912	55,103	7,191	
21	40039-16	1000	40-10	0030	409300	60130 - Salary Related Expns	347,376	342,964	(4,412)	
22	40039-16	1000	40-10	0030	409300	60135 - Non Base Fringe	8,569	12,981	4,412	
23	40039-16	1000	40-10	0030	409300	60140 - Insurance Benefits	315,299	314,777	(522)	
24	40039-16	1000	40-10	0030	409300	60145 - Non Base Insurance	2,148	2,670	522	
1000 Total										0
40-10 Total										0
25	40039-16	1000	40-90	0030	409305	60000 - Permanent	345,035	357,549	12,514	
26	40039-16	1000	40-90	0030	409305	60100 - Temporary	25,295	12,781	(12,514)	
27	40039-16	1000	40-90	0030	409305	60130 - Salary Related Expns	109,607	113,322	3,715	
28	40039-16	1000	40-90	0030	409305	60135 - Non Base Fringe	7,510	3,795	(3,715)	
29	40039-16	1000	40-90	0030	409305	60140 - Insurance Benefits	95,775	96,682	907	
30	40039-16	1000	40-90	0030	409305	60145 - Non Base Insurance	1,834	927	(907)	
1000 Total										0
40-90 Total										0
					Program Offer Number 40039-16 Total					0
31	40040A-16	1000	40-90	0030	409150	60000 - Permanent	196,889	198,598	1,709	

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-01-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
32	40040A-16	1000	40-90	0030	409150	60130 - Salary Related Expns	59,424	60,011	587	
33	40040A-16	1000	40-90	0030	409150	60140 - Insurance Benefits	70,903	71,027	124	
34	40040A-16	1000	40-90	0030	409150	60180 - Printing	12,500	10,080	(2,420)	
1000 Total										0
40-90 Total										0
Program Offer Number 40040A-16 Total										0
35	40048-16	1000	40-30	0030	403005	60000 - Permanent	327,044	333,257	6,213	
36	40048-16	1000	40-30	0030	403005	60130 - Salary Related Expns	106,762	108,607	1,845	
37	40048-16	1000	40-30	0030	403005	60140 - Insurance Benefits	87,395	87,845	450	
38	40048-16	1000	40-30	0030	403005	60240 - Supplies	14,999	6,491	(8,508)	
1000 Total										0
40-30 Total										0
Program Offer Number 40048-16 Total										0
39	40058-16	1000	40-47	0030	44701-GF	60000 - Permanent	721,607	727,820	6,213	
40	40058-16	1000	40-47	0030	44701-GF	60130 - Salary Related Expns	233,092	234,937	1,845	
41	40058-16	1000	40-47	0030	44701-GF	60140 - Insurance Benefits	228,715	229,165	450	
42	40058-16	1000	40-47	0030	44701-GF	60180 - Printing	10,952	2,444	(8,508)	
1000 Total										0
40-47 Total										0
Program Offer Number 40058-16 Total										0
43	40068-16	3002	40-10	0030	41405-00-3002	60000 - Permanent	502,601	503,634	1,033	
44	40068-16	3002	40-10	0030	41405-00-3002	60130 - Salary Related Expns	155,260	155,556	296	
45	40068-16	3002	40-10	0030	41405-00-3002	60140 - Insurance Benefits	147,816	147,891	75	

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-01-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
46	40068-16	3002	40-10	0030	41405-00-3002	60240 - Supplies	5,851	4,447	(1,404)	
3002 Total										0
47	40068-16	82037	40-10	0030	4MH04-20	60000 - Permanent	261,928	271,220	9,292	
48	40068-16	82037	40-10	0030	4MH04-20	60130 - Salary Related Expns	81,655	84,320	2,665	
49	40068-16	82037	40-10	0030	4MH04-20	60140 - Insurance Benefits	76,305	76,979	674	
50	40068-16	82037	40-10	0030	4MH04-20	60170 - Professional Svcs	50,000	37,369	(12,631)	
82037 Total										0
40-10 Total										0
Program Offer Number 40068-16 Total										0
51	40085-16	82037	40-10	0030	4MH04-8	60000 - Permanent	268,250	255,119	(13,131)	
52	40085-16	82037	40-10	0030	4MH04-8	60000 - Permanent	268,250	281,381	13,131	
53	40085-16	82037	40-10	0030	4MH04-8	60130 - Salary Related Expns	83,866	80,098	(3,768)	
54	40085-16	82037	40-10	0030	4MH04-8	60130 - Salary Related Expns	83,866	87,634	3,768	
55	40085-16	82037	40-10	0030	4MH04-8	60140 - Insurance Benefits	80,726	79,774	(952)	
56	40085-16	82037	40-10	0030	4MH04-8	60140 - Insurance Benefits	80,726	81,678	952	
82037 Total										0
40-10 Total										0
Program Offer Number 40085-16 Total										0
57	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,367,747)	(70,369,750)	(2,003)	
58	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,862,252	6,864,255	2,003	
3500 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-01-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	72-80 Total									0
				Program Offer Number 72020-16 Total						0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-01-16

Annualized Personnel Changes

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

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
703090	6029	Finance Specialist 1	66831	1000	409150	(1.00)	(50,203)	(17,240)	(17,792)	(85,235)
703090	6030	Finance Specialist 2	66831	1000	409150	1.00	51,912	17,827	17,916	87,655
704560	6005	Administrative Specialist	65280	1000	409300	(1.00)	(48,963)	(16,814)	(17,702)	(83,479)
704560	9061	Human Resources Technician	65280	1000	409300	1.00	41,772	12,402	17,180	71,354
712359	6456	Data Analyst/Sr	64530	1000	47020-GF	(1.00)	(80,936)	(23,221)	(20,020)	(124,177)
712359	6501	Business Process Consultant	64530	1000	47020-GF	1.00	80,936	23,221	20,020	124,177
713777	6456	Data Analyst/Sr	67426	1000	47020-GF	(1.00)	(75,001)	(21,518)	(19,590)	(116,109)
713777	6501	Business Process Consultant	67426	1000	47020-GF	1.00	74,073	21,251	19,522	114,846
713922	9366	Quality Manager	65325	1000	403005	(0.50)	(37,333)	(11,084)	(9,783)	(58,200)
713922	9366	Quality Manager	65325	1000	44701-GF	(0.50)	(37,333)	(11,084)	(9,783)	(58,200)
713922	9797	Principal Investigator Manager	65325	1000	403005	0.50	43,546	12,929	10,233	66,708
713922	9797	Principal Investigator Manager	65325	1000	44701-GF	0.50	43,546	12,929	10,233	66,708
715254	6021	Program Specialist	62750	1000	44708-GF	(0.50)	(28,811)	(8,266)	(9,165)	(46,242)
715254	6021	Program Specialist	62750	32652	4CA231-01-1	(0.10)	(5,762)	(1,653)	(1,833)	(9,248)
715254	6021	Program Specialist	62750	32684	4SA133-1	(0.40)	(23,049)	(6,613)	(7,332)	(36,994)
715254	6088	Program Specialist/Sr	62750	1000	44708-GF	0.50	32,918	9,444	9,463	51,825
715254	6088	Program Specialist/Sr	62750	32652	4CA231-01-1	0.10	6,584	1,889	1,893	10,366
715254	6088	Program Specialist/Sr	62750	32684	4SA133-1	0.40	26,334	7,555	7,570	41,459
716183	6085	Research/Evaluation Analyst 1	65186	82037	4MH04-8	(1.00)	(44,634)	(12,805)	(17,388)	(74,827)

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-01-16

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
716183	6086	Research/Evaluation Analyst 2	65186	82037	4MH04-8	1.00	57,765	16,573	18,340	92,678
717414	9080	Human Resources Analyst 1	63188	1000	409305	(1.00)	(48,436)	(14,381)	(17,664)	(80,481)
717414	9748	Human Resources Analyst, Senior	63188	1000	409305	1.00	60,950	18,096	18,571	97,617
717433	6021	Program Specialist	63307	3002	41405-00-3002	(0.10)	(5,352)	(1,536)	(1,803)	(8,691)
717433	6021	Program Specialist	63307	82037	4MH04-20	(0.90)	(48,172)	(13,821)	(16,229)	(78,222)
717433	6088	Program Specialist/Sr	63307	3002	41405-00-3002	0.10	6,385	1,832	1,878	10,095
717433	6088	Program Specialist/Sr	63307	82037	4MH04-20	0.90	57,464	16,486	16,903	90,853
Total Annualized Changes:						0.00	\$50,200	\$12,398	\$3,638	\$66,236

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-01-16

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
703090	6029	Finance Specialist 1	66831	1000	409150	(1.00)	(50,203)	(17,240)	(17,792)	(85,235)
703090	6030	Finance Specialist 2	66831	1000	409150	1.00	51,912	17,827	17,916	87,655
704560	6005	Administrative Specialist	65280	1000	409300	(1.00)	(48,963)	(16,814)	(17,702)	(83,479)
704560	9061	Human Resources Technician	65280	1000	409300	1.00	41,772	12,402	17,180	71,354
712359	6456	Data Analyst/Sr	64530	1000	47020-GF	(1.00)	(80,936)	(23,221)	(20,020)	(124,177)
712359	6501	Business Process Consultant	64530	1000	47020-GF	1.00	80,936	23,221	20,020	124,177
713777	6456	Data Analyst/Sr	67426	1000	47020-GF	(1.00)	(75,001)	(21,518)	(19,590)	(116,109)
713777	6501	Business Process Consultant	67426	1000	47020-GF	1.00	74,073	21,251	19,522	114,846
713922	9366	Quality Manager	65325	1000	403005	(0.50)	(37,333)	(11,084)	(9,783)	(58,200)
713922	9366	Quality Manager	65325	1000	44701-GF	(0.50)	(37,333)	(11,084)	(9,783)	(58,200)
713922	9797	Principal Investigator Manager	65325	1000	403005	0.50	43,546	12,929	10,233	66,708
713922	9797	Principal Investigator Manager	65325	1000	44701-GF	0.50	43,546	12,929	10,233	66,708
715254	6021	Program Specialist	62750	1000	44708-GF	(0.50)	(28,811)	(8,266)	(9,165)	(46,242)
715254	6021	Program Specialist	62750	32652	4CA231-01-1	(0.10)	(5,762)	(1,653)	(1,833)	(9,248)
715254	6021	Program Specialist	62750	32684	4SA133-1	(0.40)	(23,049)	(6,613)	(7,332)	(36,994)
715254	6088	Program Specialist/Sr	62750	1000	44708-GF	0.50	32,918	9,444	9,463	51,825
715254	6088	Program Specialist/Sr	62750	32652	4CA231-01-1	0.10	6,584	1,889	1,893	10,366
715254	6088	Program Specialist/Sr	62750	32684	4SA133-1	0.40	26,334	7,555	7,570	41,459
716183	6085	Research/Evaluation Analyst 1	65186	82037	4MH04-8	(1.00)	(44,634)	(12,805)	(17,388)	(74,827)

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-01-16

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
716183	6086	Research/Evaluation Analyst 2	65186	82037	4MH04-8	1.00	57,765	16,573	18,340	92,678
717414	9080	Human Resources Analyst 1	63188	1000	409305	(1.00)	(48,436)	(14,381)	(17,664)	(80,481)
717414	9748	Human Resources Analyst, Senior	63188	1000	409305	1.00	60,950	18,096	18,571	97,617
717433	6021	Program Specialist	63307	3002	41405-00-3002	(0.10)	(5,352)	(1,536)	(1,803)	(8,691)
717433	6021	Program Specialist	63307	82037	4MH04-20	(0.90)	(48,172)	(13,821)	(16,229)	(78,222)
717433	6088	Program Specialist/Sr	63307	3002	41405-00-3002	0.10	6,385	1,832	1,878	10,095
717433	6088	Program Specialist/Sr	63307	82037	4MH04-20	0.90	57,464	16,486	16,903	90,853
Total Current FY Changes:						0.00	\$50,200	\$12,398	\$3,638	\$66,236