



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-4 DATE 10/13/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/13/16
Agenda Item #: R.4
Est. Start Time: 9:45 am approx
Date Submitted: 9/23/16

Agenda Title: **BUDGET MODIFICATION # DCHS-01-17: Implementing impacts of Federal, State, and Other funding for FY2017**

Requested Meeting Date: 10/6/16 Time Needed: 10 minutes
Department: 25 - County Human Services Division: Community Services and Joint Office of Homeless Services

Contact(s): Rob Kodiriy

Phone: 503-988-6569 Ext. _____ I/O Address _____

Presenter Name(s) & Title(s): Christian Elkin and Rob Kodiriy - Business Services / Finance JOHS and DCHS

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) and the Joint Office of Homeless Services (JOHS) are requesting from the Board appropriation of additional Federal/State revenues for FY2017 in the amounts listed below and add requested permanent positions:

Department/Division	Federal/State	Other	Current FTE	Annual FTE
Joint Office	\$881,260	---	---	---
DCHS	\$1,869,533	\$120,000	2.84	3.30

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.

DCHS and JOHS have been jointly awarded additional funds from the same source largely due to state rebalancing and allocation notifications were received during the last three months.

The Youth and Family Division (YF) received a one-time-only (OTO) allocation in two existing State grant awards for fiscal year 2017. The Emergency Housing Assistance (EHA) award via Oregon Housing and Community Services (OHCS) received a OTO increase of \$1,700,247 (\$1,275,185 allocated to the YF and \$425,062 allocated to the JOHS). The YF revenue will serve approximately 230 additional families at risk of homelessness. The OTO EHA revenue will be added to Program Offer 25139A - Multnomah Stability Initiative and Program Offer 25133A - Housing Stabilization for Vulnerable Populations. Also, \$425,062 of Emergency Housing Assistance (EHA) funds will be used to support the 90 beds at the newly opened Gresham Women's Shelter. These revenues will be added to program offer 10061A - Safety off the Streets - Existing Services.

The State Homeless Assistance Program (SHAP) provides state funds to help meet the emergency needs of homeless Oregonians by providing operational support for emergency shelters and related supportive services. The County received a one-time-only (OTO) increase of \$456,198 which will be allocated to the Joint Office of Homeless Services (JOHS); it will be used to expand domestic violence shelter capacity by 15 beds to master-lease apartments to expand shelter capacity for an individual or family attempting to flee domestic violence.

DDSD fiscal year 2017 budget will increase by \$207,488 in State Local Administration funds. This budget modification adds 2.00 FTE Program Specialist positions, effective September 1, 2016, and eliminates 1.00 FTE vacant Program Specialist Senior position, effective July 01, 2016. This budget modification affects Program Offer 25011 - DD Budget and Operations. This action will allow sufficient ongoing funding for the two permanent Program Specialist positions, which are located in the Comprehensive Services Plan of Care unit.

ADVSD (Program Offer 25020A) is adding \$105,000 from the new Oregon Money Management Program (OMMP). This will add a permanent 0.50 FTE Program Technician and fund a 0.50 FTE of an existing Program Coordinator position. The State of Oregon Department of Human Services (DHS) has awarded ADVSD a contract for \$105,000 to administer the OMMP in Multnomah County. In addition, Oregon Health and Science University is adding \$120,000 to continue the Care Transitions Program. The funding supports staff to carry out the program.

Director's Office (Program Offer 25000) will fund 1.00 FTE Administrative Specialist position using existing resources. In addition, the Director's Office received an award from the Oregon Department of Human Services for a demonstration project serving TANF and severely low-income families. The funding provides for a limited duration Family Independence Liaison position to facilitate the Family Independence Initiative. This award totals \$281,860 for 12 months.

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

The 2017 fiscal year budget for DCHS will increase by \$1,989,533. The additional funding will increase DCHS Personnel costs by \$468,781, which funds 2.84 new permanent FTE (3.30 FTE annualized) and 3 Limited Duration positions. Contracted Services will increase by \$1,382,900 (which includes \$103,744 of additional match funding). Material & Services expenses will increase by \$113,212, and total DCHS department and central indirect costs increase by \$44,933.

The 2017 fiscal year budget in the Joint Office for Homeless Services (JOHS) will increase by \$881,260. The temporary Personnel expense budget will increase by \$85,860, contracted Pass-Thru expense will increase by \$793,132, and Central Indirect will increase by \$2,268.

Service reimbursement to the risk management fund will increase by \$109,352 (Insurance). Service reimbursement from the Federal/State fund to the General fund will increase by \$15,934 (central indirect).

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).

The DCHS Federal/State appropriation will increase by \$1,869,533, Other Funds appropriation will increase by \$120,000 and the JOHS Federal/State appropriation will increase by \$881,260. There is not a CFDA#.

7. What budgets are increased/decreased?

Program Offer #10061A -- Safety Off the Streets - Existing Services will increase by \$881,260: Personnel costs by \$85,860, Contracted Services by \$793,132 and by \$2,268 for Central indirect expenses.

Program Offer #25000 – Director's Office will increase by \$395,925: Personnel costs by \$171,925, Contracted Services by \$167,600, Supplies by \$48,664 and indirect costs by \$7,736.

Program Offer #25002A – Business Services & Operations will decrease by \$82,798: Professional Services by \$62,505 and Supplies & Travel/Training by \$20,293.

Program Offer #25011 – DD Budget & Operations will increase by \$207,488: Personnel costs by \$148,990, Supplies by \$45,566 and Indirect costs by \$12,932.

Program Offer #25020A – ADVSD Access & Early Intervention will increase by \$225,000: Personnel costs by \$162,216, Contracted services by \$26,400, Supplies by \$22,304 and Indirect costs by \$14,080.

Program Offer #25133 – Housing Stabilization will increase by \$20,377: Travel & Training costs by \$18,750 and Indirect expense by \$1,627.

Program Offer #25139A – Multnomah Stability Initiative will increase by \$1,254,808: Personnel costs by \$89,394, Travel & Training costs by \$9,195, Pass-Thru expense by \$1,147,661 and Indirect expenses by \$8,558.

The service reimbursement to the risk management fund will increase by \$109,352 (insurance).

The service reimbursement to the general fund contingency will increase by \$15,934 (central indirect revenue).

8. What do the changes accomplish?

Finalizing the Federal/State and Other Funds midyear impacts for FY 2017.

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

Yes. This additional funding will increase personnel costs by \$554,641 to fund new permanent 2.84 FTE (3.30 FTE annualized) and 3 partial year Limited Duration positions.

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

Yes.

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?

The EHA and SHAP additional awards are one time only. Services and the position funding allocations will return to previously budgeted levels. The Family Independence Initiative is currently a one year pilot.

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 Liesl Wendt /s/
Dept. Director:

Date: 9/22/2016

Budget Analyst: Adam Brown /s/

Date: 9/23/2016

Department HR: Chris Robasky /s/

Date: 9/19/2016

Countywide HR: Susan Mullett /s/

Date: 9/9/2016

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-01-17

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	10061A-17	23940	10-55	0020	JOHS.SOS.DCHS.SHAP.17	50180 - IG-OP-Direct St	0	(456,198)	(456,198)	
2	10061A-17	23940	10-55	0020	JOHS.SOS.DCHS.SHAP.17	60100 - Temporary	0	44,447	44,447	
3	10061A-17	23940	10-55	0020	JOHS.SOS.DCHS.SHAP.17	60160 - Pass-Thru & Pgm Supt	0	410,578	410,578	
4	10061A-17	23940	10-55	0020	JOHS.SOS.DCHS.SHAP.17	60350 - Central Indirect	0	1,173	1,173	
23940 Total										0
5	10061A-17	24480	10-55	0020	JOHS.SOS.DCHS.EHA.17	50180 - IG-OP-Direct St	0	(425,062)	(425,062)	
6	10061A-17	24480	10-55	0020	JOHS.SOS.DCHS.EHA.17	60100 - Temporary	0	41,413	41,413	
7	10061A-17	24480	10-55	0020	JOHS.SOS.DCHS.EHA.17	60160 - Pass-Thru & Pgm Supt	0	382,554	382,554	
8	10061A-17	24480	10-55	0020	JOHS.SOS.DCHS.EHA.17	60350 - Central Indirect	0	1,095	1,095	
24480 Total										0
10-55 Total										0
Program Offer Number 10061A-17 Total										0
9	25000-17	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(125,163)	(156,430)	(31,267)	
10	25000-17	1000	26-10	0040	CHSDO.IND1000	60240 - Supplies	21,419	52,686	31,267	
11	25000-17	1000	26-10	0040	CHSDO.MIL.IND1000	50370 - Dept Indirect Rev	(100,000)	(182,798)	(82,798)	
12	25000-17	1000	26-10	0040	CHSDO.MIL.IND1000	60000 - Permanent	0	49,214	49,214	
13	25000-17	1000	26-10	0040	CHSDO.MIL.IND1000	60130 - Salary Related Expns	0	15,261	15,261	
14	25000-17	1000	26-10	0040	CHSDO.MIL.IND1000	60140 - Insurance Benefits	0	18,323	18,323	
1000 Total										0
15	25000-17	32766	26-10	0040	CHSDO.MIL.FII	50180 - IG-OP-Direct St	0	(281,860)	(281,860)	
16	25000-17	32766	26-10	0040	CHSDO.MIL.FII	60100 - Temporary	0	53,808	53,808	
17	25000-17	32766	26-10	0040	CHSDO.MIL.FII	60135 - Non Base Fringe	0	16,686	16,686	
18	25000-17	32766	26-10	0040	CHSDO.MIL.FII	60145 - Non Base Insurance	0	18,633	18,633	
19	25000-17	32766	26-10	0040	CHSDO.MIL.FII	60155 - Direct Client Asst.	0	124,800	124,800	
20	25000-17	32766	26-10	0040	CHSDO.MIL.FII	60170 - Professional Svcs	0	42,800	42,800	
21	25000-17	32766	26-10	0040	CHSDO.MIL.FII	60240 - Supplies	0	17,397	17,397	
22	25000-17	32766	26-10	0040	CHSDO.MIL.FII	60350 - Central Indirect	0	2,353	2,353	

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-01-17

23	25000-17	32766	26-10	0040	CHSDO.MIL.FII	60355 - Dept Indirect	0	5,383	5,383	
32766 Total										0
26-10 Total										0
Program Offer Number 25000-17 Total										0
24	25002A-17	1000	26-10	0040	CHSBS.FIN.IND1000	50370 - Dept Indirect Rev	(1,680,037)	(1,597,239)	82,798	
25	25002A-17	1000	26-10	0040	CHSBS.FIN.IND1000	60170 - Professional Svcs	125,010	62,505	(62,505)	
26	25002A-17	1000	26-10	0040	CHSBS.FIN.IND1000	60240 - Supplies	24,864	11,571	(13,293)	
27	25002A-17	1000	26-10	0040	CHSBS.FIN.IND1000	60260 - Travel & Training	14,000	7,000	(7,000)	
1000 Total										0
26-10 Total										0
Program Offer Number 25002A-17 Total										0
28	25011-17	1000	20-50	0040	DD10 BUS SVC CGF	60000 - Permanent	64,559	0	(64,559)	
29	25011-17	1000	20-50	0040	DD10 BUS SVC CGF	60130 - Salary Related Expns	19,826	0	(19,826)	
30	25011-17	1000	20-50	0040	DD10 BUS SVC CGF	60140 - Insurance Benefits	19,359	0	(19,359)	
31	25011-17	1000	20-50	0040	DD10 DCA 48 CGF MAT	60150 - Cnty Match & Sharing	549,043	652,787	103,744	
1000 Total										0
32	25011-17	80001	20-50	0040	DD10 BUS SVC LA	50190 - IG-OP-Fed Thru St	(2,891,572)	(3,099,060)	(207,488)	
33	25011-17	80001	20-50	0040	DD10 BUS SVC LA	60000 - Permanent	1,403,107	1,493,307	90,200	
34	25011-17	80001	20-50	0040	DD10 BUS SVC LA	60130 - Salary Related Expns	469,172	496,872	27,700	
35	25011-17	80001	20-50	0040	DD10 BUS SVC LA	60140 - Insurance Benefits	438,538	469,628	31,090	
36	25011-17	80001	20-50	0040	DD10 BUS SVC LA	60240 - Supplies	10,301	55,867	45,566	
37	25011-17	80001	20-50	0040	DD10 BUS SVC LA	60350 - Central Indirect	61,006	64,939	3,933	
38	25011-17	80001	20-50	0040	DD10 BUS SVC LA	60355 - Dept Indirect	139,573	148,572	8,999	
80001 Total										0
20-50 Total										0
Program Offer Number 25011-17 Total										0
39	25020A-17	1000	30-45	0040	ADSDIVGKGF	60000 - Permanent	30,151	30,151	0	
40	25020A-17	1000	30-45	0040	ADSDIVGKGF	60130 - Salary Related Expns	9,260	9,260	0	
41	25020A-17	1000	30-45	0040	ADSDIVGKGF	60140 - Insurance Benefits	9,536	9,536	0	
1000 Total										0
42	25020A-17	32642	30-45	0040	ADSDIVCS201EBHPSF	60000 - Permanent	55,612	25,461	(30,151)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-01-17

43	25020A-17	32642	30-45	0040	ADSDIVCS201EBHPSF	60100 - Temporary	0	30,151	30,151	
44	25020A-17	32642	30-45	0040	ADSDIVCS201EBHPSF	60130 - Salary Related Expns	17,078	7,819	(9,259)	
45	25020A-17	32642	30-45	0040	ADSDIVCS201EBHPSF	60135 - Non Base Fringe	0	9,259	9,259	
46	25020A-17	32642	30-45	0040	ADSDIVCS201EBHPSF	60140 - Insurance Benefits	18,755	9,220	(9,535)	
47	25020A-17	32642	30-45	0040	ADSDIVCS201EBHPSF	60145 - Non Base Insurance	0	9,535	9,535	
48	25020A-17	32642	30-45	0040	ADSDIVCS201EBHPSF	60170 - Professional Svcs	0	0	0	
32642 Total										0
49	25020A-17	32738	30-45	0040	ADSDIVCS201OHSU	50210 - OP-Nongovt'l Prog	0	(120,000)	(120,000)	
50	25020A-17	32738	30-45	0040	ADSDIVCS201OHSU	60000 - Permanent	0	37,142	37,142	
51	25020A-17	32738	30-45	0040	ADSDIVCS201OHSU	60100 - Temporary	0	9,501	9,501	
52	25020A-17	32738	30-45	0040	ADSDIVCS201OHSU	60130 - Salary Related Expns	0	11,403	11,403	
53	25020A-17	32738	30-45	0040	ADSDIVCS201OHSU	60135 - Non Base Fringe	0	3,037	3,037	
54	25020A-17	32738	30-45	0040	ADSDIVCS201OHSU	60140 - Insurance Benefits	0	16,898	16,898	
55	25020A-17	32738	30-45	0040	ADSDIVCS201OHSU	60145 - Non Base Insurance	0	8,143	8,143	
56	25020A-17	32738	30-45	0040	ADSDIVCS201OHSU	60160 - Pass-Thru & Pgm Supt	0	26,400	26,400	
57	25020A-17	32738	30-45	0040	ADSDIVCS201OHSU	60350 - Central Indirect	0	2,274	2,274	
58	25020A-17	32738	30-45	0040	ADSDIVCS201OHSU	60355 - Dept Indirect	0	5,202	5,202	
32738 Total										0
59	25020A-17	32759	30-45	0040	ADSDIVCS201OMMPSF	50180 - IG-OP-Direct St	0	(105,000)	(105,000)	
60	25020A-17	32759	30-45	0040	ADSDIVCS201OMMPSF	60000 - Permanent	0	45,232	45,232	
61	25020A-17	32759	30-45	0040	ADSDIVCS201OMMPSF	60130 - Salary Related Expns	0	13,890	13,890	
62	25020A-17	32759	30-45	0040	ADSDIVCS201OMMPSF	60140 - Insurance Benefits	0	16,970	16,970	
63	25020A-17	32759	30-45	0040	ADSDIVCS201OMMPSF	60240 - Supplies	0	22,304	22,304	
64	25020A-17	32759	30-45	0040	ADSDIVCS201OMMPSF	60350 - Central Indirect	0	2,008	2,008	
65	25020A-17	32759	30-45	0040	ADSDIVCS201OMMPSF	60355 - Dept Indirect	0	4,596	4,596	
32759 Total										0
30-45 Total										0
Program Offer Number 25020A-17 Total										0
66	25133A-17	1000	22-10	0040	SCPCHHHS.CGF	60000 - Permanent	103,502	92,127	(11,375)	
67	25133A-17	1000	22-10	0040	SCPCHHHS.CGF	60130 - Salary Related Expns	36,991	33,498	(3,493)	
68	25133A-17	1000	22-10	0040	SCPCHHHS.CGF	60140 - Insurance Benefits	27,951	24,069	(3,882)	
69	25133A-17	1000	22-10	0040	SCPCHHHS.CGF	60260 - Travel & Training	0	18,750	18,750	

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-01-17

1000 Total										0
70	25133A-17	24480	22-10	0040	SCPCHHHS.EHA.17	50180 - IG-OP-Direct St	0	(20,377)	(20,377)	
71	25133A-17	24480	22-10	0040	SCPCHHHS.EHA.17	60000 - Permanent	0	11,375	11,375	
72	25133A-17	24480	22-10	0040	SCPCHHHS.EHA.17	60130 - Salary Related Expns	0	3,493	3,493	
73	25133A-17	24480	22-10	0040	SCPCHHHS.EHA.17	60140 - Insurance Benefits	0	3,882	3,882	
74	25133A-17	24480	22-10	0040	SCPCHHHS.EHA.17	60350 - Central Indirect	0	495	495	
75	25133A-17	24480	22-10	0040	SCPCHHHS.EHA.17	60355 - Dept Indirect	0	1,132	1,132	
24480 Total										0
22-10 Total										0
Program Offer Number 25133A-17 Total										0
76	25139A-17	1000	22-10	0040	SCPCSPPV.CGF	60000 - Permanent	130,702	70,596	(60,106)	
77	25139A-17	1000	22-10	0040	SCPCSPPV.CGF	60100 - Temporary	0	54,120	54,120	
78	25139A-17	1000	22-10	0040	SCPCSPPV.CGF	60130 - Salary Related Expns	43,726	21,872	(21,854)	
79	25139A-17	1000	22-10	0040	SCPCSPPV.CGF	60135 - Non Base Fringe	0	16,620	16,620	
80	25139A-17	1000	22-10	0040	SCPCSPPV.CGF	60140 - Insurance Benefits	37,032	20,403	(16,629)	
81	25139A-17	1000	22-10	0040	SCPCSPPV.CGF	60145 - Non Base Insurance	0	18,654	18,654	
82	25139A-17	1000	22-10	0040	SCPCSPPV.CGF	60260 - Travel & Training	0	9,195	9,195	
1000 Total										0
83	25139A-17	24480	22-10	0040	SCPCSPPV.EHA.17	50180 - IG-OP-Direct St	0	(1,254,808)	(1,254,808)	
84	25139A-17	24480	22-10	0040	SCPCSPPV.EHA.17	60000 - Permanent	0	60,106	60,106	
85	25139A-17	24480	22-10	0040	SCPCSPPV.EHA.17	60130 - Salary Related Expns	0	21,854	21,854	
86	25139A-17	24480	22-10	0040	SCPCSPPV.EHA.17	60140 - Insurance Benefits	0	16,629	16,629	
87	25139A-17	24480	22-10	0040	SCPCSPPV.EHA.17	60160 - Pass-Thru & Pgm Supt	0	1,147,661	1,147,661	
88	25139A-17	24480	22-10	0040	SCPCSPPV.EHA.17	60350 - Central Indirect	0	2,603	2,603	
89	25139A-17	24480	22-10	0040	SCPCSPPV.EHA.17	60355 - Dept Indirect	0	5,955	5,955	
24480 Total										0
22-10 Total										0
Program Offer Number 25139A-17 Total										0
90	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,666,708)	(77,776,060)	(109,352)	
91	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,215,361	12,324,713	109,352	
3500 Total										0

Exp/Rev/FTE - Budget Modification

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	72-80 Total									0
					Program Offer Number 72020-17 Total					0
92	95000-17	1000	19	0020	9500001000	60470 - Contingency	12,639,766	12,655,700	15,934	
1000 Total										15,934
19 Total										15,934
				Program Offer Number 95000-17 Total						15,934
93	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,037,618)	(6,053,552)	(15,934)	
1000 Total										(15,934)
19 Total										(15,934)
				Program Offer Number 95001-17 Total						(15,934)

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-01-17

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
703338	6088	Program Specialist/Sr	65075	1000	SCPCSPPV.CGF	(0.33)	(26,591)	(9,668)	(6,814)	(43,073)
703338	6088	Program Specialist/Sr	65075	24480	SCPCSPPV.EHA.17	0.33	26,591	9,668	6,814	43,073
711627	6088	Program Specialist/Sr	65375	1000	DD10 BUS SVC CGF	(1.00)	(64,559)	(19,826)	(19,359)	(103,744)
713104	6021	Program Specialist	65172	1000	SCPCSPPV.CGF	(0.50)	(33,515)	(12,186)	(9,815)	(55,516)
713104	6021	Program Specialist	65172	24480	SCPCSPPV.EHA.17	0.50	33,515	12,186	9,815	55,516
714521	6022	Program Coordinator	66501	32759	ADSDIVCS201OMMPSF	0.50	30,151	9,259	9,535	48,945
714521	6022	Program Coordinator	66501	1000	ADSDIVGKGF	(0.50)	(30,151)	(9,259)	(9,535)	(48,945)
716180	6073	Data Analyst	65076	1000	SCPCHHHS.CGF	(0.17)	(11,375)	(3,493)	(3,882)	(18,750)
716180	6073	Data Analyst	65076	24480	SCPCHHHS.EHA.17	0.17	11,375	3,493	3,882	18,750
717467	6088	Program Specialist/Sr	66501	32642	ADSDIVCS201EBHPSF	(0.43)	(30,151)	(9,259)	(10,168)	(49,578)
717467	6088	Program Specialist/Sr	66501	1000	ADSDIVGKGF	0.43	30,151	9,259	10,168	49,578
New-25-017	6021	Program Specialist	65375	80001	DD10 BUS SVC LA	1.00	54,120	16,620	18,654	89,394
New-25-018	6021	Program Specialist	63226	80001	DD10 BUS SVC LA	1.00	54,120	16,620	18,654	89,394
New-25-019	6005	Administrative Specialist	63196	1000	CHSDO.MIL.IND1000	1.00	40,216	12,350	17,716	70,282
New-25-020	6020	Program Technician	62963	32759	ADSDIVCS201OMMPSF	0.50	20,108	6,175	9,913	36,196
New-25-021	6297	Case Manager 2	62953	32738	ADSDIVCS201OHSU	0.80	38,441	11,805	17,596	67,842
Total Annualized Changes:						3.30	\$142,446	\$43,744	\$63,174	\$249,364

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCHS-01-17

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				Total
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	
703338	6088	Program Specialist/Sr	65075	1000	SCPCSPPV.CGF	(0.33)	(26,591)	(9,668)	(6,814)	(43,073)
703338	6088	Program Specialist/Sr	65075	24480	SCPCSPPV.EHA.17	0.33	26,591	9,668	6,814	43,073
711627	6088	Program Specialist/Sr	65375	1000	DD10 BUS SVC CGF	(1.00)	(64,559)	(19,826)	(19,359)	(103,744)
713104	6021	Program Specialist	65172	1000	SCPCSPPV.CGF	(0.50)	(33,515)	(12,186)	(9,815)	(55,516)
713104	6021	Program Specialist	65172	24480	SCPCSPPV.EHA.17	0.50	33,515	12,186	9,815	55,516
714521	6022	Program Coordinator	66501	32759	ADSDIVCS201OMMPSF	0.50	30,151	9,259	9,535	48,945
714521	6022	Program Coordinator	66501	1000	ADSDIVGKGF	(0.50)	(30,151)	(9,259)	(9,535)	(48,945)
716180	6073	Data Analyst	65076	1000	SCPCHHHS.CGF	(0.17)	(11,375)	(3,493)	(3,882)	(18,750)
716180	6073	Data Analyst	65076	24480	SCPCHHHS.EHA.17	0.17	11,375	3,493	3,882	18,750
717467	6088	Program Specialist/Sr	66501	32642	ADSDIVCS201EBHPSF	(0.43)	(30,151)	(9,259)	(10,168)	(49,578)
717467	6088	Program Specialist/Sr	66501	1000	ADSDIVGKGF	0.43	30,151	9,259	10,168	49,578
New-25-017	6021	Program Specialist	65375	80001	DD10 BUS SVC LA	0.83	45,100	13,850	15,545	74,495
New-25-018	6021	Program Specialist	63226	80001	DD10 BUS SVC LA	0.83	45,100	13,850	15,545	74,495
New-25-019	6005	Administrative Specialist	63196	1000	CHSDO.MIL.IND1000	1.00	40,216	12,350	17,716	70,282
New-25-020	6020	Program Technician	62963	32759	ADSDIVCS201OMMPSF	0.38	15,081	4,631	7,435	27,147
New-25-021	6297	Case Manager 2	62953	32738	ADSDIVCS201OHSU	0.80	38,441	11,805	17,596	67,842
Total Current FY Changes:						2.84	\$119,379	\$36,660	\$54,478	\$210,517