



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-4 DATE 10/20/16

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/20/16

Agenda Item #: C.4

Est. Start Time: 9:30 am

Date Submitted: 10/3/16

Agenda Title: BUDGET MODIFICATION # HD-08-17: Authorizing six position re-classifications within the Health Department

Requested Meeting Date: October 20, 2016

Time Needed: N/A - Consent

Department: 40 - Health Department

Division: Integrated Clinic Services,
Mental Health & Addiction
Services, Human Resources,
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 six positions. This change will not impact the Health Department's total FTE for FY 2017.

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 717501, in the Mental Health & Addiction Services Division of the Health Department. Class Comp approved the reclassification effective 2/9/16 (reclassification #3508). This position is responsible for leading work groups in collaboration with Quality Management for developing, monitoring, and responding to compliance reports; developing work plans, schedules, reports, communication plans, and review of projects; developing and writing policies to improve workflow, comply with OARs, and reduce administrative burden for clinicians and supervisors; managing the contracting and procurement process for Direct Clinical Services (DCS) programs; investigating contract complaints; problem solving with providers; providing technical assistance to contracting agencies; reviewing payment requests; conducting on-site consultations; making recommendations to programs about increasing public awareness, visibility, and access; leading training coordination

efforts with other departments and outside partners; managing procurement and logistics for trainings; coordinating with supervisors and decision support to assess training needs and make training recommendations; developing and writing processes and procedures manuals, guides, and workflows; directing the development and administration of complex surveys; and analyzing survey data and making proposals for program policies and procedures.

This change impacts program offer 40082 – School Based Mental Health Services

Reclassify a 0.80 FTE Program Specialist to a 0.80 FTE Program Specialist Senior, position 714933, in the Mental Health & Addiction Services Division of the Health Department. Class Comp approved the reclassification effective 2/9/16 (reclassification #3509). This position is responsible for leading work groups in collaboration with Quality Management for developing, monitoring, and responding to compliance reports for various programs; providing strategic direction by evaluating and recognizing needs within Direct Clinical Services (DCS) programs; recommending, implementing, and managing ongoing and new processes and procedures for monitoring and correcting compliance infractions, and evaluating the processes; developing and tracking internal processes/workflows; establishing a responsive system to ensure billing compliance meets standards of Health Share and Oregon Health Authority; managing the contracting and procurement process for DCS programs; problem solving with providers; providing technical assistance to contracting agencies; reviewing payment requests; conducting on-site consultations; making recommendations to programs about increasing public awareness, visibility, and access; leading training coordination efforts with other departments and outside partners; directing the development and administration of complex surveys; and analyzing survey data and making proposals for program policies and procedures.

This change impacts program offer 40081 – Multnomah Wraparound

Reclassify a 1.00 FTE Community Health Nurse to a 1.00 FTE Nursing Supervisor, position 714549, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 11/30/16 (reclassification #3551). This position is responsible for planning, prioritizing, assigning, supervising, and reviewing the work of nursing and health care staff involved in direct care of patients and clients in a large primary care clinic; directly observing practice, skills, client interaction, and reviewing staff documentation; reviewing applications, interviewing, and hiring personnel; coaching, counseling, conducting performance evaluations, and disciplining for performance; assuring appropriate training and coaching for new staff, on-call staff, and students; working with nursing and administrative leadership to assure continuity of care and compliance with the rules of licensure and practice; evaluating operations, staff performance, and activities; recommending performance improvements and modifications; preparing various reports on operations and activities; providing for clinic hours, staff coverage, and clinic materials; answering questions and providing information to the public; participating in budget preparation and administration; monitoring and controlling expenditures; and conducting or participating in special inquiries in areas such as client or staff complaints.

This change impacts program offer 40029 – Rockwood Community Health Clinic

Reclassify a 1.00 FTE Human Resources Technician to a 1.00 FTE Human Resources Analyst 2, position 704560, in the Human Resources Division of the Health Department. Class Comp approved the reclassification effective 2/29/16 (reclassification #3553). This position is responsible for creating, developing, executing, and analyzing specialized reporting for Health Department workforce and countywide comparative data; partnering with Health HR Data Analyst on pulling data and determining report format to fit the needs of the requestor; creating, developing, executing, and analyzing biennial reports for predictive and descriptive statistics to produce inferential data regarding hiring, terminations, retirements, and other personnel action data; conducting trend analysis on recruitment and termination data; conducting reporting and analysis needs for grievances or bargaining issues; managing confidential employee and applicant information to include discipline, collective bargaining, and termination information; reviewing and evaluating position descriptions; responding to employee, union, or management requests for reclassification; consulting with employees and making recommendations on appropriate

classifications; developing and building surveys; reviewing, analyzing, designing, testing, and implementing new processes; partnering with Health Workforce Development on process improvements for electronic requests and web forms; coordinating and leading special projects; and researching, interpreting, and applying collective bargaining agreements, Personnel Rules, Administrative Procedures, policies and procedures, and Federal, State, and local laws.

This change impacts program offer 40039 – Human Resources and Training

Reclassify a 1.00 FTE Program Supervisor to a 1.00 FTE Program Manager 1, position 704094, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 3/15/16 (reclassification #3572). This position is responsible for direct supervision of staff providing services in the clinics and in the field; initiating and implementing personnel actions; providing day-to-day direction to clinical staff; ensuring training of staff, including developing training materials, plans, and demonstrated competency tools; assigning work and establishing work schedules; developing, implementing, and overseeing work procedures; providing strategic direction by developing, defining, and conceptualizing new enterprise or joint ventures for various programs; performing client needs assessments and reviewing epidemiologic data, service provision data, community assessments, and resource allocation to identify gaps, trends, and needs; providing technical assistance to community based organizations; identifying changes in national best practices and/or changes in resource availability; recommending revisions to policies and procedures by evaluating their impact on programs; analyzing and evaluating the effect of local, state, and policy decisions upon service delivery and operations; identifying and evaluating the appropriateness of new funding sources, grants, and research studies; attending and facilitating meetings with stakeholders; providing technical advice, and assisting/advising subordinate staff with complex issues regarding case investigation and case/partner management. This change impacts program offer 40011A – STD/HIV/Hep C Community Prevention Program

Reclassify a 1.00 FTE Program Technician to a 1.00 FTE Program Specialist, position 712285, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 2/17/16 (reclassification #3527). This position is responsible for managing program policies and procedures to ensure implementation of Healthy Families Oregon; implementing program updates conveyed through monthly State webinars; conducting contractor site visits to develop quality assurance/improvement activities; maintaining strong relationships with Healthy Families Oregon while acting as liaison between Healthy Families Multnomah County and Healthy Families Oregon and other regional partners; performing contractor supervision file and home visitor file audits; educating home visitors about changes needed and how best to support the children/families; collaborating with contract specialists to write and execute updated contract amendments and deliverables; monitoring and evaluating contracted site staff to maximize Medicaid Administrative Claiming, monitoring claiming reports, ensuring codes are used properly, verifying supporting documentation, and implementing site specific training on Medicaid Administrative codes; serving as the subject matter expert in leading the integration processes with the Albina Healthy Families and the Health Department's Healthy Birth Initiatives programs, including development of evaluation metrics, creation of policies and procedures, facilitation of collaboration of program staff, quality improvement activities, and recommending changes and improvements; leading, implementing, and guiding referral decisions made to contract and community agencies; and leading a voluntary parent advisory council tasked with making recommendations regarding policy operations and community needs in order to improve home visiting services for the Multnomah County Home Visiting Community of Practice.

This change impacts program offer 40056 – Healthy Families

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 717501 to a Program Specialist Senior increased budgeted personnel cost by \$17,173, 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 Pass-Thru & Program Support, for no net fiscal impact this fiscal year.

The reclassification of position 714933 to a Program Specialist Senior increased budgeted personnel cost by \$12,022, 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 Premium, Travel & Training, and Supplies, for no net fiscal impact this fiscal year.

The reclassification of position 714549 to a Nursing Supervisor decreased budgeted personnel cost by \$14,645, because the step at which the Nursing Supervisor is budgeted is lower than the step at which the Community Health Nurse 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 704560 to a Human Resources Analyst 2 increased budgeted personnel cost by \$10,167, because the step at which the Human Resources Analyst 2 is budgeted is higher than the step at which the Human Resources Technician 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 704094 to a Program Manager 1 is budget neutral, because the current budgeted pay for the position falls within the pay-scale of the new classification.

The reclassification of position 712285 to a Program Specialist increased budgeted personnel cost by \$8,857, because the step at which the Program Specialist is budgeted is higher than the step at which the Program Technician 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.

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 \$24,179

- Salary related expense budget will increase by \$7,642
- Insurance benefits budget will increase by \$1,752
- Temporary budget will decrease by \$3,017
- Non Base Fringe budget will decrease by \$1,143
- Non Base Insurance budget will decrease by \$218
- Premium budget will decrease by \$6,452
- Supplies budget will decrease by \$1,674
- Travel & Training budget will decrease by \$4,570
- Central Indirect budget will increase by \$147
- Department Indirect budget will increase by \$527

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 717501, 714933, 714549, 704560, 704094, and 712285 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 717501, in the Mental Health & Addiction Services Division of the Health Department. Class Comp approved #3508.

Reclassify a 0.80 FTE Program Specialist to a 0.80 FTE Program Specialist Senior, position 714933, in the Mental Health & Addiction Services Division of the Health Department. Class Comp approved #3509.

Reclassify a 1.00 FTE Community Health Nurse to a 1.00 FTE Nursing Supervisor, position 714549, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #3551.

Reclassify a 1.00 FTE Human Resources Technician to a 1.00 FTE Human Resources Analyst 2, position 704560, in the Human Resources Division of the Health Department. Class Comp approved #3553.

Reclassify a 1.00 FTE Program Supervisor to a 1.00 FTE Program Manager 1, position 704094, in the Public Health Division of the Health Department. Class Comp approved #3572.

Reclassify a 1.00 FTE Program Technician to a 1.00 FTE Program Specialist, position 712285, in the Public Health Division of the Health Department. Class Comp approved #3527.

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
Dept. Director:** Joanne Fuller /s/

Date: September 30, 2016

Budget Analyst: Jeff Renfro /s/

Date: October 3, 2016

Department HR: Holly Calhoun /s/

Date: October 3, 2016

Countywide HR: Karie Miller /s/

Date: October 3, 2016

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-08-17

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	40011A-17	1000	40-30	0030	43100-GF	60000 - Permanent	574,115	574,114	(1)	
2	40011A-17	1000	40-30	0030	43100-GF	60100 - Temporary	97,608	97,609	1	
3	40011A-17	1000	40-30	0030	43100-GF	60130 - Salary Related Expns	188,234	188,234	0	
4	40011A-17	1000	40-30	0030	43100-GF	60140 - Insurance Benefits	204,355	204,355	0	
1000 Total										0
5	40011A-17	21700	40-30	0030	4FA14-22-6	60000 - Permanent	20,887	20,887	0	
6	40011A-17	21700	40-30	0030	4FA14-22-6	60130 - Salary Related Expns	6,980	6,980	0	
7	40011A-17	21700	40-30	0030	4FA14-22-6	60140 - Insurance Benefits	7,538	7,538	0	
21700 Total										0
8	40011A-17	23840	40-30	0030	4SA14-2	60000 - Permanent	113,146	113,146	0	
9	40011A-17	23840	40-30	0030	4SA14-2	60130 - Salary Related Expns	38,302	38,302	0	
10	40011A-17	23840	40-30	0030	4SA14-2	60140 - Insurance Benefits	34,991	34,991	0	
23840 Total										0
11	40011A-17	32598	40-30	0030	4FA71-04-1	60000 - Permanent	72,556	72,556	0	
12	40011A-17	32598	40-30	0030	4FA71-04-1	60130 - Salary Related Expns	22,369	22,369	0	
13	40011A-17	32598	40-30	0030	4FA71-04-1	60140 - Insurance Benefits	22,954	22,954	0	
32598 Total										0
40-30 Total										0
Program Offer Number 40011A-17 Total										0
14	40029-17	10010	40-70	0030	47400-10-10010	60000 - Permanent	1,416,184	1,405,717	(10,467)	
15	40029-17	10010	40-70	0030	47400-10-10010	60100 - Temporary	0	10,467	10,467	

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-08-17

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
16	40029-17	10010	40-70	0030	47400-10-10010	60130 - Salary Related Expns	458,661	455,242	(3,419)	
17	40029-17	10010	40-70	0030	47400-10-10010	60135 - Non Base Fringe	0	3,419	3,419	
18	40029-17	10010	40-70	0030	47400-10-10010	60140 - Insurance Benefits	351,244	350,485	(759)	
19	40029-17	10010	40-70	0030	47400-10-10010	60145 - Non Base Insurance	0	759	759	
10010 Total										0
40-70 Total										0
Program Offer Number 40029-17 Total										0
20	40039-17	1000	40-90	0030	409300	60000 - Permanent	987,448	994,765	7,317	
21	40039-17	1000	40-90	0030	409300	60100 - Temporary	31,263	23,946	(7,317)	
22	40039-17	1000	40-90	0030	409300	60130 - Salary Related Expns	323,473	325,793	2,320	
23	40039-17	1000	40-90	0030	409300	60135 - Non Base Fringe	9,914	7,594	(2,320)	
24	40039-17	1000	40-90	0030	409300	60140 - Insurance Benefits	273,658	274,188	530	
25	40039-17	1000	40-90	0030	409300	60145 - Non Base Insurance	2,266	1,736	(530)	
1000 Total										0
40-90 Total										0
Program Offer Number 40039-17 Total										0
26	40043-17	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(9,866,207)	(9,866,734)	(527)	
27	40043-17	1000	40-90	0030	409001	60100 - Temporary	93,576	94,103	527	
1000 Total										0
40-90 Total										0
Program Offer Number 40043-17 Total										0
28	40056-17	32049	40-47	0030	4CA35-1	60000 - Permanent	354,336	360,504	6,168	
29	40056-17	32049	40-47	0030	4CA35-1	60100 - Temporary	23,213	17,045	(6,168)	
30	40056-17	32049	40-47	0030	4CA35-1	60130 - Salary Related Expns	120,831	123,073	2,242	

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-08-17

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
31	40056-17	32049	40-47	0030	4CA35-1	60135 - Non Base Fringe	7,361	5,119	(2,242)	
32	40056-17	32049	40-47	0030	4CA35-1	60140 - Insurance Benefits	130,838	131,285	447	
33	40056-17	32049	40-47	0030	4CA35-1	60145 - Non Base Insurance	1,683	1,236	(447)	
32049 Total										0
40-47 Total										0
Program Offer Number 40056-17 Total										0
34	40080-17	10010	40-10	0030	41507-00-10010	60160 - Pass-Thru & Pgm Supt	111,432	94,259	(17,173)	
35	40080-17	10010	40-10	0030	41507-00-10010	60380 - Intl Svc Data Proc	0	17,173	17,173	
10010 Total										0
40-10 Total										0
Program Offer Number 40080-17 Total										0
36	40081-17	3002	40-10	0520	41302-00-3002	60000 - Permanent	1,538,258	1,546,972	8,714	
37	40081-17	3002	40-10	0520	41302-00-3002	60120 - Premium	6,452	0	(6,452)	
38	40081-17	3002	40-10	0520	41302-00-3002	60130 - Salary Related Expns	495,220	497,896	2,676	
39	40081-17	3002	40-10	0520	41302-00-3002	60140 - Insurance Benefits	460,381	461,013	632	
40	40081-17	3002	40-10	0520	41302-00-3002	60240 - Supplies	4,121	2,447	(1,674)	
41	40081-17	3002	40-10	0520	41302-00-3002	60260 - Travel & Training	4,800	230	(4,570)	
42	40081-17	3002	40-10	0520	41302-00-3002	60350 - Central Indirect	65,838	65,985	147	
43	40081-17	3002	40-10	0520	41302-00-3002	60355 - Dept Indirect	235,919	236,446	527	
3002 Total										0
40-10 Total										0
Program Offer Number 40081-17 Total										0
44	40082-17	1000	40-10	0030	41304-GF	60000 - Permanent	564,231	576,679	12,448	
45	40082-17	1000	40-10	0030	41304-GF	60130 - Salary Related Expns	188,994	192,817	3,823	

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-08-17

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
46	40082-17	1000	40-10	0030	41304-GF	60140 - Insurance Benefits	164,965	165,867	902	
47	40082-17	1000	40-10	0030	41304-GF	60380 - Intl Svc Data Proc	155,837	138,664	(17,173)	
1000 Total										0
40-10 Total										0
Program Offer Number 40082-17 Total										0
48	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,685,607)	(77,687,141)	(1,534)	
49	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,234,260	12,235,794	1,534	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
50	95000-17	1000	19	0020	9500001000	60470 - Contingency	12,642,141	12,642,288	147	
1000 Total										147
19 Total										147
Program Offer Number 95000-17 Total										147
51	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,039,993)	(6,040,140)	(147)	
1000 Total										(147)
19 Total										(147)
Program Offer Number 95001-17 Total										(147)

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-08-17

Annualized Personnel Changes

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

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
704094	9361	Program Supervisor	64794	1000	43100-GF	(0.50)	(34,011)	(10,785)	(9,966)	(54,762)
704094	9361	Program Supervisor	64794	21700	4FA14-22-6	(0.05)	(3,401)	(1,078)	(997)	(5,476)
704094	9361	Program Supervisor	64794	32598	4FA71-04-1	(0.05)	(3,401)	(1,078)	(997)	(5,476)
704094	9361	Program Supervisor	64794	23840	4SA14-2	(0.40)	(27,208)	(8,628)	(7,973)	(43,809)
704094	9615	Program Manager 1	64794	1000	43100-GF	0.50	34,010	10,785	9,966	54,761
704094	9615	Program Manager 1	64794	21700	4FA14-22-6	0.05	3,401	1,078	997	5,476
704094	9615	Program Manager 1	64794	32598	4FA71-04-1	0.05	3,401	1,078	997	5,476
704094	9615	Program Manager 1	64794	23840	4SA14-2	0.40	27,208	8,628	7,973	43,809
704560	9061	Human Resources Technician	65280	1000	409300	(1.00)	(46,716)	(14,814)	(18,388)	(79,918)
704560	9670	Human Resources Analyst 2	65280	1000	409300	1.00	54,033	17,134	18,918	90,085
712285	6020	Program Technician	64846	32049	4CA35-1	(1.00)	(49,507)	(18,001)	(18,590)	(86,098)
712285	6021	Program Specialist	64846	32049	4CA35-1	1.00	55,675	20,243	19,037	94,955
714549	6315	Community Health Nurse	65857	10010	47400-10-10010	(1.00)	(84,137)	(30,592)	(21,101)	(135,830)
714549	9517	Nursing Supervisor	65857	10010	47400-10-10010	1.00	66,194	24,730	19,800	110,724
714933	6021	Program Specialist	67505	3002	41302-00-3002	(0.80)	(44,540)	(13,678)	(18,230)	(76,448)
714933	6088	Program Specialist/Sr	67505	3002	41302-00-3002	0.80	53,254	16,354	18,862	88,470
717501	6021	Program Specialist	67532	1000	41304-GF	(1.00)	(54,120)	(16,620)	(18,925)	(89,665)
717501	6088	Program Specialist/Sr	67532	1000	41304-GF	1.00	66,568	20,443	19,827	106,838
Total Annualized Changes:						0.00	\$16,703	\$5,199	\$1,210	\$23,112

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod HD-08-17

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
704094	9361	Program Supervisor	64794	1000	43100-GF	(0.50)	(34,011)	(10,785)	(9,966)	(54,762)
704094	9361	Program Supervisor	64794	21700	4FA14-22-6	(0.05)	(3,401)	(1,078)	(997)	(5,476)
704094	9361	Program Supervisor	64794	32598	4FA71-04-1	(0.05)	(3,401)	(1,078)	(997)	(5,476)
704094	9361	Program Supervisor	64794	23840	4SA14-2	(0.40)	(27,208)	(8,628)	(7,973)	(43,809)
704094	9615	Program Manager 1	64794	1000	43100-GF	0.50	34,010	10,785	9,966	54,761
704094	9615	Program Manager 1	64794	21700	4FA14-22-6	0.05	3,401	1,078	997	5,476
704094	9615	Program Manager 1	64794	32598	4FA71-04-1	0.05	3,401	1,078	997	5,476
704094	9615	Program Manager 1	64794	23840	4SA14-2	0.40	27,208	8,628	7,973	43,809
704560	9061	Human Resources Technician	65280	1000	409300	(1.00)	(46,716)	(14,814)	(18,388)	(79,918)
704560	9670	Human Resources Analyst 2	65280	1000	409300	1.00	54,033	17,134	18,918	90,085
712285	6020	Program Technician	64846	32049	4CA35-1	(1.00)	(49,507)	(18,001)	(18,590)	(86,098)
712285	6021	Program Specialist	64846	32049	4CA35-1	1.00	55,675	20,243	19,037	94,955
714549	6315	Community Health Nurse	65857	10010	47400-10-10010	(0.58)	(49,080)	(17,845)	(12,309)	(79,234)
714549	9517	Nursing Supervisor	65857	10010	47400-10-10010	0.58	38,613	14,426	11,550	64,589
714933	6021	Program Specialist	67505	3002	41302-00-3002	(0.80)	(44,540)	(13,678)	(18,230)	(76,448)
714933	6088	Program Specialist/Sr	67505	3002	41302-00-3002	0.80	53,254	16,354	18,862	88,470
717501	6021	Program Specialist	67532	1000	41304-GF	(1.00)	(54,120)	(16,620)	(18,925)	(89,665)
717501	6088	Program Specialist/Sr	67532	1000	41304-GF	1.00	66,568	20,443	19,827	106,838
Total Current FY Changes:						0.00	\$24,179	\$7,642	\$1,752	\$33,573