



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R. 7 DATE 4-4-13
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 4/4/13
Agenda Item #: R.7
Est. Start Time: 10:25 am
Date Submitted: 3/25/13

Agenda Title: BUDGET MODIFICATION: DCHS13-14 - Increasing Developmental Disabilities Services Division Federal/State appropriation by \$242,792.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: Next Available
Department of County Human Services
Department: Services
Contact(s): Kathy Tinkle
Phone: 503-988-3691 **Ext.** x26858 **I/O Address:** 167/240
Presenter Name(s) & Title(s): Mohammed Bader, Interim Developmental Disabilities Division Director

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of budget modification DCHS13-14, increasing the Developmental Disabilities Services Division (DDSD) Federal/State fund by \$242,792 which will add 3 permanent, and 5 limited duration full time positions, increase rent assistance, and contracted services and supplies.

With the budget modification a full time Case Manager 1 position is also reclassified to an Office Assistant Senior as determined by the Class/Comp unit of Central Human Resources Re-classification Request #2102.

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 funding for this budget modification is available due to the elimination of two DDSD Program Manager Senior positions, unobligated prior year revenue from the 11-13 biennial award and a renewal of a Home Forward grant funding rent assistance for DDSD clients.

Program Offer 25010 – DD Administration and Support:

Two vacant Program Manager Senior positions are eliminated effective April 1st, 2013. These positions have been vacant for several months, resulting in the Division Director directly supervising all three Program Manager 1 positions. This budget modification will allow DDS to hire direct services staff to help address work load demands throughout the division in abuse investigations and in case management services. The reduction of \$80,462 for these positions will be utilized to fund the 3 new permanent positions (program offers 25013 – DD Services for Children and 25014 – DD Abuse Investigations) for FY13, \$11,567 will be used to increase supply expenses and \$18,000 will fund non-Medicaid eligible client expenses.

Program Offer 25011 – DD Systems, Contracts and Budget:

An increase in Housing Authority of Portland – Home Forward funding of \$103,589, which will provide short term rent assistance to 85 households.

Program Offer 25012 – DD Services for Adults::

In this program \$38,381 will be used to hire one limited duration full time Case Manager 2 position. This position will assist in access, coordination and assure the delivery of services and support required by individuals with developmental disabilities.

Program Offer 25013 – DD Services for Children:

In this program \$38,622 will be used to hire two limited duration full time Case Manager 2 (CM2) positions. One of these positions will cover caseloads for service coordinators on leave, when positions are vacated and being recruited for; caseloads that are maxed out and need additional support for emergency appointments, and serve as a backup service coordinator to other case managers.

The second position will have assigned caseloads to help with the increase in children enrolling into the program and balance large caseloads. The Children's Unit case numbers are increasing, and case managers' caseloads are already at capacity. This position will hold a half caseload in DDS and a half caseload with Mental Health Wrap serving DD children to assist in the increasing number of children that are enrolling into DD services with dual diagnosis (DD/MH), which has required us to explore creative ways to appropriately serve these clients that our programs co-manage.

Finally, \$21,267 will be used to hire a permanent full time Program Specialist position which will help provide support to the unit regarding State Plan Personal Care funded services and Family Support funded services to families. Having the Program Specialist will allow a single point of contact for services and much more structure with increased efficiency to the managing of these services.

Program Offer 25014 – DD Abuse Investigations:

In this program \$21,267 will be used to hire a permanent full time Human Services Investigator position which will be assigned regular case loads to screen and manage serious abuse incidents. Another \$21,267 will be used to hire one full time limited duration Human Services Investigator to assist in managing the 90 open cases currently back logged.

Finally, \$26,361 will be used to hire a permanent full time Program Supervisor which will assure the quality of written reports, meeting strict timelines for reports and investigations, and will supervise the abuse investigations team.

Program Offer 25016 – DD Intake and Eligibility Services:

In this program \$22,933 will be used to hire a full time limited duration Clinical Services Specialist position to assist in meeting the demands of individuals that apply for DD services, and will complete the OAR process requirements. This position is needed to absorb some of the new referrals as well as assist with re-determining eligibility, which is required for individuals meeting prior eligibility to be conducted between the age of 18 and 22.

Finally, a Case Manager 1 position is reclassified to an Office Assistant Senior as determined by the Class/Comp unit of Central Human Resources, in reclassification request #2102. This position assists the Intake and Eligibility Unit with the eligibility process by coordinating and tracking the schedule of evaluations, handles billing and payments, coordinates and tracks records requests, monitors and distributes incoming documents, reports updated and trends, and assists with the team review meetings.

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

This budget modification reallocates funds, adds one-time-only unobligated and new grant funding to program offers: 25010, 25011, 25012, 25013, 25014, and 25016. Additional unobligated grant funding will also be utilized to fund the limited duration positions in FY14. Once these funds are exhausted, the limited duration positions will be eliminated and services will return to the previously funded levels.

The three new permanent positions are funded ongoing by the elimination of two Program Manager Senior positions.

The additional Home Forward grant added to program offer 25011 is ongoing and is renewed every 5 years.

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

N/A

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

N/A

Budget Modification

If the request is a Budget Modification, please answer all of the following in detail:

- **What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

The Developmental Disabilities Services Division Federal/State fund will increase by \$242,792, of which \$103,589 is the Home Forward grant (CFDA# 14.239).

- **What budgets are increased/decreased?**

Program Offer 25010 – DD Administration and Support will decrease by \$50,895; Personnel will decrease by \$80,462, Professional Services will increase by \$18,000 and Supplies will increase by \$11,567.

Program Offer 25011 – DD Systems, Contracts and Budget will increase by \$103,589 for Direct Client Assistance.

Program Offer 25012 – DD Services for Adults will increase by \$38,381 for one limited duration staff position.

Program Offer 25013 – DD Services for Children will increase by \$59,889 for one permanent and two limited duration staff positions.

Program Offer 25014 – DD Abuse Investigations will increase by \$68,895 for two permanent and one limited duration staff positions.

Program Offer 25016 – DD Intake and Eligibility Services will increase by \$22,933 for one limited duration staff position.

- **What do the changes accomplish?**

This budget modification will provide permanent and limited duration staff to assist in the screening, monitoring and delivery of DD services and caseloads. New ongoing Home Forward grant funding will provide short term rent assistance to 85 households.

- **Do any personnel actions result from this budget modification? Explain.**

Yes, two vacant full time Manager Senior positions are eliminated and three full time permanent staff positions will be added, (1) Program Specialist, (1) Human Services Investigator and (1) Program Supervisor to the Developmental Disabilities Services Division.

Five full time limited duration staff positions will be added (3) Case Manager 2, (1) Human Services Investigators and (1) Clinical Services Specialist.

One Case Manager 1 position is re-classified to an Office Assistant Senior.

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

No, the funding sources do not allow for indirect charges.

- **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 carryover funding of \$139,203 is a portion of unobligated funds from the previous fiscal year and therefore is one-time-only in nature. Carryover funding will also be added with an amendment to the FY14 budget to support the added limited duration positions in FY14. Once these funds have been fully expended, the limited duration positions will be eliminated and services will return to previously funded levels.

The increase in Home Forward funding (\$103,589) is associated with a 5-year grant. The amount for each year is subject to change based on available funding at the federal level. Services will be adjusted based on what is awarded each year.

- If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (i.e. cash match, in kind match, reporting requirements etc)?

The State intergovernmental agreement is ongoing and renewed on a biennial basis. The current biennium expires 6/30/13, with a biennial renewal expected as of July 1, 2013. Home Forward funding is ongoing and renewed every 5 years. The current agreement will expire on 6/30/17.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signature

**Elected Official
or Dept Director:**

Cathy Linker for Susan Myers

Date:

03/21/13

Budget Analyst:

Jennifer Unruh

Date: 3/22/13

Department HR:

Unilda Shallen

Date: 3/22/13

Countywide HR:

Susan Mullett

Date: 3/22/2013

Budget Modification ID:

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Internal Order	Cost Center	WBS Element					
1	20-50	80001	25010	0040			DD10 ADM LA	50190	(1,039,557)	(970,662)	68,895	
2	20-50	80001	25010	0040			DD10 ADM LA	60000	631,071	578,161	(52,910)	
3	20-50	80001	25010	0040			DD10 ADM LA	60130	192,584	176,340	(16,244)	
4	20-50	80001	25010	0040			DD10 ADM LA	60140	163,702	152,394	(11,308)	
5	20-50	80001	25010	0040			DD10 ADM LA	60240	2,400	13,967	11,567	
6												
7	20-50	81048	25010	0040			DD10 ADM 48	50190	(278,128)	(296,128)	(18,000)	
8	20-50	81048	25010	0040			DD10 ADM 48	60170	0	18,000	18,000	
9												
10	20-50	32203	25011	0040			DD10 HAP PILOT	50170	(20,588)	0	20,588	
11	20-50	32203	25011	0040			DD10 HAP PILOT	50195	0	(33,669)	(33,669)	
12	20-50	32203	25011	0040			DD10 HAP PILOT	60155	20,588	33,669	13,081	
13	20-50	32203	25011	0040			DD10 HAP STRA	50195	0	(90,508)	(90,508)	
14	20-50	32203	25011	0040			DD10 HAP STRA	60155	0	90,508	90,508	
15												
16	20-50	81048	25012	0040			DD10 ADULTS 48	50190	(3,217,437)	(3,255,818)	(38,381)	
17	20-50	81048	25012	0040			DD10 ADULTS 48	60000	1,732,386	1,754,956	22,570	
18	20-50	81048	25012	0040			DD10 ADULTS 48	60130	514,165	521,094	6,929	
19	20-50	81048	25012	0040			DD10 ADULTS 48	60140	626,836	635,718	8,882	
20												
21	20-50	81048	25013	0040			DD10 KIDS 48	50190	(2,809,415)	(2,848,037)	(38,622)	
22	20-50	81048	25013	0040			DD10 KIDS 48	60000	1,506,684	1,529,428	22,744	
23	20-50	81048	25013	0040			DD10 KIDS 48	60130	446,506	453,488	6,982	
24	20-50	81048	25013	0040			DD10 KIDS 48	60140	549,340	558,236	8,896	
25												
26	20-50	80001	25013	0040			DD10 KIDS LA	50190	(192,498)	(213,765)	(21,267)	
27	20-50	80001	25013	0040			DD10 KIDS LA	60000	109,793	122,575	12,782	
28	20-50	80001	25013	0040			DD10 KIDS LA	60130	33,707	37,631	3,924	
29	20-50	80001	25013	0040			DD10 KIDS LA	60140	30,011	34,572	4,561	
											0	0
											0	0

DCHS13-14**Budget/Fiscal Year: 2013**

Description
IG-OP Fed thru State
Permanent
Salary Related
Insurance
Supplies
IG-OP Fed thru State
Professional Svcs
IG-OP Direct Fed
IG-OP Fed Thru Other
Direct Client Assistance
IG-OP Fed Thru Other
Direct Client Assistance
IG-OP Fed thru State
Permanent
Salary Related
Insurance
IG-OP Fed thru State
Permanent
Salary Related
Insurance
IG-OP Fed thru State
Permanent
Salary Related
Insurance
Total - Page 1
GRAND TOTAL

ANNUALIZED PERSONNEL CHANGEChange on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED				CC request
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL	
81048	6297	65626	DD10 ADULTS 48	Case Manager 2 (LD)	715758	1.00	45,140	13,858	17,763	76,761	1971
81048	6297	64881	DD10 KIDS 48	Case Manager 2 (LD)	NEW	1.00	45,488	13,965	17,791	77,244	1970
81048	6297	65627	DD10 KIDS 48	Case Manager 2 (LD)	NEW	1.00	45,488	13,965	17,791	77,244	2154
81048	6301	65455	DD10 AIT 48	Human Svc Investigator (LD)	NEW	1.00	51,126	15,696	18,242	85,064	1930
81048	6295	65455	DD10 IE 48	Clinical Svc Specialist (LD)	NEW	1.00	55,931	17,171	18,626	91,728	2072
81001	6021	65353	DD10 KIDS LA	Program Specialist	NEW	1.00	51,126	15,696	18,242	85,064	2062
81001	6301	65455	DD10 AIT LA	Human Svc Investigator	NEW	1.00	51,126	15,696	18,242	85,064	1930
81001	9361	65455	DD10 AIT LA	Program Supervisor	NEW	1.00	66,584	19,376	19,484	105,444	2151
81001	9365	65375	DD10 ADM LA	Manager Sr	713256	(1.00)	(105,820)	(32,488)	(22,616)	(160,924)	
81001	9365	63226	DD10 ADM LA	Manager Sr	713257	(1.00)	(105,820)	(32,488)	(22,616)	(160,924)	
81048	6298	65600	DD10 IE 48	Case Manager 1	713979	(1.00)	(38,065)	(11,135)	(17,288)	(66,488)	2102
81048	6002	65600	DD10 IE 48	Office Assistant Sr.	713979	1.00	38,065	11,135	17,288	66,488	2102
										0	
										0	
										0	
TOTAL ANNUALIZED CHANGES						6.00	200,369	60,447	100,949	361,765	

CURRENT YEAR PERSONNEL DOLLAR CHANGECalculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

Effective Date: 4/1/13

							CURRENT YEAR				
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL	
81048	6297	65626	DD10 ADULTS 48	Case Manager 2 (LD) (1/1/13)	715758	0.50	22,570	6,929	8,882	38,381	x
81048	6297	64881	DD10 KIDS 48	Case Manager 2 (LD)	NEW	0.25	11,372	3,491	4,448	19,311	x
81048	6297	65627	DD10 KIDS 48	Case Manager 2 (LD)	NEW	0.25	11,372	3,491	4,448	19,311	x
81048	6301	65455	DD10 AIT 48	Human Svc Investigator (LD)	NEW	0.25	12,782	3,924	4,561	21,267	x
81048	6295	65455	DD10 IE 48	Clinical Svc Specialist (LD)	NEW	0.25	13,983	4,293	4,657	22,933	x
81001	6021	65353	DD10 KIDS LA	Program Specialist	NEW	0.25	12,782	3,924	4,561	21,267	x
81001	6301	65455	DD10 AIT LA	Human Svc Investigator	NEW	0.25	12,782	3,924	4,561	21,267	x
81001	9361	65455	DD10 AIT LA	Program Supervisor	NEW	0.25	16,646	4,844	4,871	26,361	x
81001	9365	65375	DD10 ADM LA	Manager Sr	713256	(0.25)	(26,455)	(8,122)	(5,654)	(40,231)	x
81001	9365	63226	DD10 ADM LA	Manager Sr	713257	(0.25)	(26,455)	(8,122)	(5,654)	(40,231)	x
81048	6298	65600	DD10 IE 48	Case Manager 1	713979	(0.29)	(11,039)	(3,212)	(4,987)	(19,238)	
81048	6002	65600	DD10 IE 48	Office Assistant Sr.	713979	0.29	11,039	3,212	4,987	19,238	
										0	
										0	
										0	
TOTAL CURRENT FY CHANGES						1.75	61,379	18,576	29,681	109,636	

Budget Modification ID: **DCHS13-14****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2013

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit		WBS Element	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center							
1	20-50	80001	25010	0040			DD10 ADM LA	50190	(1,039,557)	(970,662)	68,895		IG-OP Fed thru State
2	20-50	80001	25010	0040			DD10 ADM LA	60000	631,071	578,161	(52,910)		Permanent
3	20-50	80001	25010	0040			DD10 ADM LA	60130	192,584	176,340	(16,244)		Salary Related
4	20-50	80001	25010	0040			DD10 ADM LA	60140	163,702	152,394	(11,308)		Insurance
5	20-50	80001	25010	0040			DD10 ADM LA	60240	2,400	13,967	11,567		Supplies
6													
7	20-50	81048	25010	0040			DD10 ADM 48	50190	(278,128)	(296,128)	(18,000)		IG-OP Fed thru State
8	20-50	81048	25010	0040			DD10 ADM 48	60170	0	18,000	18,000		Professional Svcs
9													
10	20-50	32203	25011	0040			DD10 HAP PILOT	50170	(20,588)	0	20,588		IG-OP Direct Fed
11	20-50	32203	25011	0040			DD10 HAP PILOT	50195	0	(33,669)	(33,669)		IG-OP Fed Thru Other
12	20-50	32203	25011	0040			DD10 HAP PILOT	60155	20,588	33,669	13,081		Direct Client Assistance
13	20-50	32203	25011	0040			DD10 HAP STRA	50195	0	(90,508)	(90,508)		IG-OP Fed Thru Other
14	20-50	32203	25011	0040			DD10 HAP STRA	60155	0	90,508	90,508		Direct Client Assistance
15													
16	20-50	81048	25012	0040			DD10 ADULTS 48	50190	(3,217,437)	(3,255,818)	(38,381)		IG-OP Fed thru State
17	20-50	81048	25012	0040			DD10 ADULTS 48	60000	1,732,386	1,754,956	22,570		Permanent
18	20-50	81048	25012	0040			DD10 ADULTS 48	60130	514,165	521,094	6,929		Salary Related
19	20-50	81048	25012	0040			DD10 ADULTS 48	60140	626,836	635,718	8,882		Insurance
20													
21	20-50	81048	25013	0040			DD10 KIDS 48	50190	(2,809,415)	(2,848,037)	(38,622)		IG-OP Fed thru State
22	20-50	81048	25013	0040			DD10 KIDS 48	60000	1,506,684	1,529,428	22,744		Permanent
23	20-50	81048	25013	0040			DD10 KIDS 48	60130	446,506	453,488	6,982		Salary Related
24	20-50	81048	25013	0040			DD10 KIDS 48	60140	549,340	558,236	8,896		Insurance
25													
26	20-50	80001	25013	0040			DD10 KIDS LA	50190	(192,498)	(213,765)	(21,267)		IG-OP Fed thru State
27	20-50	80001	25013	0040			DD10 KIDS LA	60000	109,793	122,575	12,782		Permanent
28	20-50	80001	25013	0040			DD10 KIDS LA	60130	33,707	37,631	3,924		Salary Related
29	20-50	80001	25013	0040			DD10 KIDS LA	60140	30,011	34,572	4,561		Insurance
										0	0		Total - Page 1
										0	0		GRAND TOTAL
30	20-50	80001	25014	0040			DD10 AIT LA	50190	(67,002)	(114,630)	(47,628)		IG-OP Fed thru State
31	20-50	80001	25014	0040			DD10 AIT LA	60000	33,329	62,757	29,428		Permanent
32	20-50	80001	25014	0040			DD10 AIT LA	60130	10,232	19,000	8,768		Salary Related
33	20-50	80001	25014	0040			DD10 AIT LA	60140	16,818	26,250	9,432		Insurance

Budget Modification ID: **DCHS13-14****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2013

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
34													
35	20-50	81048	25014	0040			DD10 AIT 48	50190	0	(21,267)	(21,267)		IG-OP Fed thru State
36	20-50	81048	25014	0040			DD10 AIT 48	60000	0	12,782	12,782		Permanent
37	20-50	81048	25014	0040			DD10 AIT 48	60130	0	3,924	3,924		Salary Related
38	20-50	81048	25014	0040			DD10 AIT 48	60140	0	4,561	4,561		Insurance
39													
40	20-50	81048	25016	0040			DD10 IE 48	50190	(78,996)	(101,929)	(22,933)		IG-OP Fed thru State
41	20-50	81048	25016	0040			DD10 IE 48	60000	38,064	52,047	13,983		Permanent
42	20-50	81048	25016	0040			DD10 IE 48	60130	11,077	15,370	4,293		Salary Related
43	20-50	81048	25016	0040			DD10 IE 48	60140	17,197	21,854	4,657		Insurance
44													
45	72-80	3500		0020		705210		50316		(29,681)	(29,681)		Svc Rmb Med/Dental
46	72-80	3500		0020		705210		60330		29,681	29,681		Claims Paid
47													
48													
49													
50													
51													
52													
53													
54													
55													
56													
57													
58													
										0		0	Total - Page 2

ANNUALIZED PERSONNEL CHANGEChange on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
81048	6297	65626	DD10 ADULTS 48	Case Manager 2 (LD)	715758	1.00	45,140	13,858	17,763	76,761
81048	6297	64881	DD10 KIDS 48	Case Manager 2 (LD)	NEW	1.00	45,488	13,965	17,791	77,244
81048	6297	65627	DD10 KIDS 48	Case Manager 2 (LD)	NEW	1.00	45,488	13,965	17,791	77,244
81048	6301	65455	DD10 AIT 48	Human Svc Investigator (LD)	NEW	1.00	51,126	15,696	18,242	85,064
81048	6295	65455	DD10 IE 48	Clinical Svc Specialist (LD)	NEW	1.00	55,931	17,171	18,626	91,728
81001	6021	65353	DD10 KIDS LA	Program Specialist	NEW	1.00	51,126	15,696	18,242	85,064
81001	6301	65455	DD10 AIT LA	Human Svc Investigator	NEW	1.00	51,126	15,696	18,242	85,064
81001	9361	65455	DD10 AIT LA	Program Supervisor	NEW	1.00	66,584	19,376	19,484	105,444
81001	9365	65375	DD10 ADM LA	Manager Sr	713256	(1.00)	(105,820)	(32,488)	(22,616)	(160,924)
81001	9365	63226	DD10 ADM LA	Manager Sr	713257	(1.00)	(105,820)	(32,488)	(22,616)	(160,924)
81048	6298	65600	DD10 IE 48	Case Manager 1	713979	(1.00)	(38,065)	(11,135)	(17,288)	(66,488)
81048	6002	65600	DD10 IE 48	Office Assistant Sr.	713979	1.00	38,065	11,135	17,288	66,488
										0
										0
										0
TOTAL ANNUALIZED CHANGES						6.00	200,369	60,447	100,949	361,765

CURRENT YEAR PERSONNEL DOLLAR CHANGECalculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

Effective Date: 4/1/13

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
81048	6297	65626	DD10 ADULTS 48	Case Manager 2 (LD) (1/1/13)	715758	0.50	22,570	6,929	8,882	38,381
81048	6297	64881	DD10 KIDS 48	Case Manager 2 (LD)	NEW	0.25	11,372	3,491	4,448	19,311
81048	6297	65627	DD10 KIDS 48	Case Manager 2 (LD)	NEW	0.25	11,372	3,491	4,448	19,311
81048	6301	65455	DD10 AIT 48	Human Svc Investigator (LD)	NEW	0.25	12,782	3,924	4,561	21,267
81048	6295	65455	DD10 IE 48	Clinical Svc Specialist (LD)	NEW	0.25	13,983	4,293	4,657	22,933
81001	6021	65353	DD10 KIDS LA	Program Specialist	NEW	0.25	12,782	3,924	4,561	21,267
81001	6301	65455	DD10 AIT LA	Human Svc Investigator	NEW	0.25	12,782	3,924	4,561	21,267
81001	9361	65455	DD10 AIT LA	Program Supervisor	NEW	0.25	16,646	4,844	4,871	26,361
81001	9365	65375	DD10 ADM LA	Manager Sr	713256	(0.25)	(26,455)	(8,122)	(5,654)	(40,231)
81001	9365	63226	DD10 ADM LA	Manager Sr	713257	(0.25)	(26,455)	(8,122)	(5,654)	(40,231)
81048	6298	65600	DD10 IE 48	Case Manager 1	713979	(0.29)	(11,039)	(3,212)	(4,987)	(19,238)
81048	6002	65600	DD10 IE 48	Office Assistant Sr.	713979	0.29	11,039	3,212	4,987	19,238
										0
										0
										0
TOTAL CURRENT FY CHANGES						1.75	61,379	18,576	29,681	109,636