



Multnomah County Agenda Placement Request Budget Modification

(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.5 DATE 9/14/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/14/17
Agenda Item #: C.5
Est. Start Time: 9:30 am
Date Submitted: 8/31/17

Agenda Title: BUDGET MODIFICATION # DCHS-08-18: Re-classification of seven full-time positions and incumbents in DCHS

Requested Meeting Date: 9/14/17 Time Needed: Consent Agenda

Department: 25 - County Human Services Division: Youth & Family Services,
Business Services

Contact(s): Rose Bak, Hollie Benjamin

Phone: 509-988-7522 Ext. 87522 I/O Address 167/2/200

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

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of Budget Modification DCHS-08-18 authorizing the reclassification of seven positions in DCHS.

Youth and Family Services Division (YFS) - The reclassification of two (6001) Office Assistant 2 positions and three (6002) Office Assistant Senior positions to (6020) Program Technicians split between program offers 25119 - Energy Services and 25121 - Weatherization as determined by HR Class Comp reclassification requests #3815-3819.

Program Offer 25002A - Business Services & Operations - The reclassification of a (6030) Finance Specialist 2 to a (6032) Finance Specialist Senior as determined by HR Class Comp reclassification request #3829.

Program Offer 25002B - Business Services and Operations - Joint Office Fiscal Support - The reclassification of a (6030) Finance Specialist 2 to a (6032) Finance Specialist Senior as determined by HR Class Comp reclassification request #3831.

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.

These five filled Energy Services/Weatherization positions were requested for re-classification by management due to the re-evaluation of work complexity and responsibilities. The purpose of these positions are to provide technical and administrative assistance, research, design, implementation, monitoring, and review of low-income Energy Services Programs. Responsibilities include collecting, reviewing, and analyzing data; researching documents attached with applications and determining client eligibility; applying policies and procedures; performing data entry and management of client applications in the state database and county data tracking systems; producing reports for administrators and managers; responding to inquiries and providing information regarding program rules, policies, procedures, and services; coordinating outreach activities and program brochures; issuing work orders, logging and distributing contractor invoices, and monitoring vendor reports; maintaining data tracking systems, client call logs, and appointment scheduling; providing technical assistance and training to contracted community-based agencies; maintaining and overseeing client records, labeling, and archiving; providing energy education and materials to clients and community energy fairs.

HR Class/Comp determined that the (6020) Program Technician classification was the best suited for the duties listed above.

The two Business Services filled position were requested for reclassification by management from Finance Specialist 2 to Finance Specialist Senior as the result of higher level duties involving forecasting, budgeting, and grant renewals being added to the position since February 2017. The purpose of these positions are to independently determine and recommend decisions related to financial analysis, forecasting, and grant reporting requirements.

HR Class/Comp determined that the (6032) Finance Specialist Senior classification was the best suited for the duties listed above.

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

The pay grade for the Program Technician classification is higher than both the Office Assistant 2 and Senior classifications however, only one of the incumbent employees salary is lower than a step 1 of the Program Technician. As a result, the YFS will sustain a current year increase in personnel costs of \$3,395 and \$320 in indirect expenses. The budgets for M&S and weatherization and energy supplies in the YFS will decrease by a total of \$3,715 to offset the increased costs.

The pay grade for the Finance Specialist Senior is higher than the Finance Specialist 2 and the effective date of the reclassification is February 2017. As result , Business Services will sustain a current year increase in personnel costs of \$18,614 and retroactive FY17 personnel costs of \$10,410. The budgets for M&S in Business Services will decrease by a total of \$29,024 to offset the increased costs.

Subsequent fiscal year personnel costs will rise with approved merit and COLA increases and will be absorbed within the division's budget.

Director's Office supply budget will increase by \$255 (Department Indirect).

County General Fund contingency will increase by \$65 (Central Indirect).

The service reimbursement to the Risk Management fund will increase by \$1,557 (insurance).

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 revenue is being changed.

7. What budgets are increased/decreased?

Program Offer 25119 - Energy Services remains budget neutral with the \$2,543 increase in personnel expenses and \$320 in indirect expenses being offset by a decrease of the following budgets: \$1,239 M&S, and \$1,624 un-obligated weatherization and energy supply budgets.

Program Offer 25121 - Weatherization remains budget neutral with the increase \$852 in personnel expenses being offset by a decrease of \$852 in the weatherization and energy supply budget.

Program Offer 25002A/B - Business Services and Operations - Joint Office Fiscal Support will remain budget neutral as the \$29,024 increase in personnel expenses will be offset by a decrease of the following budgets: \$12,000 printing, \$6,000 repairs and maintenance, and \$11,024 in supplies.

Program Offer 25000 - Director's Office supply budget will increase by \$255 (Department Indirect).

County General Fund contingency will increase by \$65 (Central Indirect).

The service reimbursement to the Risk Management fund will increase by \$1,557 (insurance).

8. What do the changes accomplish?

This budget modification implements the decisions of HR Class/Comp to reclassify 2.00 FTE Office Assistant 2 and 3.00 FTE Office Assistant Senior positions in Youth and Family Services to Program Technicians and 2.00 FTE Finance Specialist 2 positions to Finance Specialist Senior in Business Services in order to reflect the actual functions and duties of the positions involved.

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

Yes, positions #714071 and #718260 are reclassified from (6001) Office Assistant 2 to (6020) Program Technician per HR Class Comp requests #3818 and 3815, respectively.

Positions #706881, #709026, and #709336 are reclassified from (6002) Office Assistant Senior to (6020) Program Technician per HR Class Comp requests #3819, #3816, and #3817, respectively.

Positions #717460 and #718259 are reclassified from (6030) Finance Specialist 2 to (6032) Finance Specialist Senior per HR Class Comp request #3829 and #3831, respectively.

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

Yes, 100% indirect expenses are recovered on the grant awards.

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?

No, this is ongoing revenue renewed annually by the State.

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: 8/31/2017

Budget Analyst: Adam Brown /s/

Date: 8/31/2017

Department HR: Chris Robasky /s/

Date: 8/31/2017

Countywide HR: Laura Sampson /s/

Date: 8/18/2017

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-08-18

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	25000-18	1000	26-10	0040	CHSDO.CGF	60220 - Repairs and Maint	83,083	68,571	(14,512)	
2	25000-18	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(84,417)	(99,184)	(14,767)	
3	25000-18	1000	26-10	0040	CHSDO.IND1000	60220 - Repairs and Maint	6,204	20,716	14,512	
4	25000-18	1000	26-10	0020	CHSDO.IND1000	60240 - Supplies	18,410	18,665	255	
1000 Total										(14,512)
26-10 Total										(14,512)
Program Offer Number 25000-18 Total										(14,512)
5	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	50370 - Dept Indirect Rev	(3,505,095)	(3,490,583)	14,512	
6	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60000 - Permanent	1,804,212	1,814,709	10,497	
7	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60130 - Salary Related Expns	623,751	627,068	3,317	
8	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60140 - Insurance Benefits	552,898	553,596	698	
9	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60180 - Printing	15,000	3,000	(12,000)	
10	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60220 - Repairs and Maint	13,899	7,899	(6,000)	
11	25002A-18	1000	26-10	0040	CHSBS.FIN.IND1000	60240 - Supplies	19,677	8,653	(11,024)	
1000 Total										0
26-10 Total										0
Program Offer Number 25002A-18 Total										0
12	25002B-18	1000	26-10	0040	CHSBS.JOHS.CGF	60000 - Permanent	116,915	127,412	10,497	
13	25002B-18	1000	26-10	0040	CHSBS.JOHS.CGF	60130 - Salary Related Expns	35,682	38,999	3,317	
14	25002B-18	1000	26-10	0040	CHSBS.JOHS.CGF	60140 - Insurance Benefits	38,573	39,271	698	
1000 Total										14,512
26-10 Total										14,512
Program Offer Number 25002B-18 Total										14,512
15	25119-18	20725	22-10	0040	SCPCSEGE.LIEAPEG.17.AD	60180 - Printing	175	159	(16)	
16	25119-18	20725	22-10	0040	SCPCSEGE.LIEAPEG.17.AD	60350 - Central Indirect	2,004	2,007	3	
17	25119-18	20725	22-10	0040	SCPCSEGE.LIEAPEG.17.AD	60355 - Dept Indirect	7,584	7,597	13	
18	25119-18	20725	22-10	0040	SCPCSEGE.LIEAPEG.18.AD	60180 - Printing	185	136	(49)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-08-18

19	25119-18	20725	22-10	0040	SCPCSESEG.LIEAPEG.18.AD	60350 - Central Indirect	6,609	6,619	10	
20	25119-18	20725	22-10	0040	SCPCSESEG.LIEAPEG.18.AD	60355 - Dept Indirect	25,011	25,050	39	
20725 Total										0
21	25119-18	23350	22-10	0040	SCPCSESEG.OEA17.PGE.AD	60160 - Pass-Thru & Pgm Supt	51,204	51,155	(49)	
22	25119-18	23350	22-10	0040	SCPCSESEG.OEA17.PGE.AD	60350 - Central Indirect	1,447	1,457	10	
23	25119-18	23350	22-10	0040	SCPCSESEG.OEA17.PGE.AD	60355 - Dept Indirect	5,477	5,516	39	
24	25119-18	23350	22-10	0040	SCPCSESEG.OEA17.PPL.AD	60180 - Printing	47	31	(16)	
25	25119-18	23350	22-10	0040	SCPCSESEG.OEA17.PPL.AD	60350 - Central Indirect	592	595	3	
26	25119-18	23350	22-10	0040	SCPCSESEG.OEA17.PPL.AD	60355 - Dept Indirect	2,240	2,253	13	
27	25119-18	23350	22-10	0040	SCPCSESEG.OEA18.PGE.AD	60180 - Printing	141	0	(141)	
28	25119-18	23350	22-10	0040	SCPCSESEG.OEA18.PGE.AD	60350 - Central Indirect	4,806	4,835	29	
29	25119-18	23350	22-10	0040	SCPCSESEG.OEA18.PGE.AD	60355 - Dept Indirect	18,188	18,300	112	
30	25119-18	23350	22-10	0040	SCPCSESEG.OEA18.PPL.AD	60160 - Pass-Thru & Pgm Supt	139,869	139,820	(49)	
31	25119-18	23350	22-10	0040	SCPCSESEG.OEA18.PPL.AD	60350 - Central Indirect	1,735	1,745	10	
32	25119-18	23350	22-10	0040	SCPCSESEG.OEA18.PPL.AD	60355 - Dept Indirect	6,565	6,604	39	
23350 Total										0
22-10 Total										0
33	25119-18	20722	22-40	0040	SCPCSESEG.PDXWS.D&A.AD	60000 - Permanent	1,463	1,463	0	
34	25119-18	20722	22-40	0040	SCPCSESEG.PDXWS.D&A.AD	60130 - Salary Related Expns	565	565	0	
35	25119-18	20722	22-40	0040	SCPCSESEG.PDXWS.D&A.AD	60140 - Insurance Benefits	516	516	0	
20722 Total										0
36	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.17.ED	60000 - Permanent	20,302	20,302	0	
37	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.17.ED	60130 - Salary Related Expns	6,933	6,933	0	
38	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.17.ED	60140 - Insurance Benefits	7,189	7,189	0	
39	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.17.PD	60000 - Permanent	19,824	19,916	92	
40	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.17.PD	60130 - Salary Related Expns	7,565	7,594	29	
41	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.17.PD	60140 - Insurance Benefits	7,153	7,159	6	
42	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.17.PD	60180 - Printing	2,280	2,153	(127)	
43	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.18.ED	60000 - Permanent	60,901	60,902	1	
44	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.18.ED	60130 - Salary Related Expns	20,794	20,794	0	
45	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.18.ED	60140 - Insurance Benefits	21,570	21,570	0	
46	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.18.ED	60210 - Rentals	2,000	1,999	(1)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

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47	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.18.PD	60000 - Permanent	70,903	71,179	276	
48	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.18.PD	60130 - Salary Related Expns	27,114	27,201	87	
49	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.18.PD	60140 - Insurance Benefits	25,496	25,514	18	
50	25119-18	20725	22-40	0040	SCPCSESEG.LIEAPEG.18.PD	60180 - Printing	2,700	2,319	(381)	
20725 Total										0
51	25119-18	23350	22-40	0040	SCPCSESEG.OEA17.PGE.PD	60000 - Permanent	26,114	26,390	276	
52	25119-18	23350	22-40	0040	SCPCSESEG.OEA17.PGE.PD	60130 - Salary Related Expns	9,800	9,887	87	
53	25119-18	23350	22-40	0040	SCPCSESEG.OEA17.PGE.PD	60140 - Insurance Benefits	9,699	9,717	18	
54	25119-18	23350	22-40	0040	SCPCSESEG.OEA17.PGE.PD	60160 - Pass-Thru & Pgm Supt	17,361	16,980	(381)	
55	25119-18	23350	22-40	0040	SCPCSESEG.OEA17.PPL.PD	60000 - Permanent	10,783	10,877	94	
56	25119-18	23350	22-40	0040	SCPCSESEG.OEA17.PPL.PD	60130 - Salary Related Expns	4,070	4,099	29	
57	25119-18	23350	22-40	0040	SCPCSESEG.OEA17.PPL.PD	60140 - Insurance Benefits	3,966	3,972	6	
58	25119-18	23350	22-40	0040	SCPCSESEG.OEA17.PPL.PD	60180 - Printing	433	304	(129)	
59	25119-18	23350	22-40	0040	SCPCSESEG.OEA18.PGE.PD	60000 - Permanent	86,340	87,166	826	
60	25119-18	23350	22-40	0040	SCPCSESEG.OEA18.PGE.PD	60130 - Salary Related Expns	32,486	32,751	265	
61	25119-18	23350	22-40	0040	SCPCSESEG.OEA18.PGE.PD	60140 - Insurance Benefits	31,919	31,973	54	
62	25119-18	23350	22-40	0040	SCPCSESEG.OEA18.PGE.PD	60160 - Pass-Thru & Pgm Supt	199,724	198,579	(1,145)	
63	25119-18	23350	22-40	0040	SCPCSESEG.OEA18.PPL.PD	60000 - Permanent	31,681	31,955	274	
64	25119-18	23350	22-40	0040	SCPCSESEG.OEA18.PPL.PD	60130 - Salary Related Expns	11,950	12,037	87	
65	25119-18	23350	22-40	0040	SCPCSESEG.OEA18.PPL.PD	60140 - Insurance Benefits	11,661	11,679	18	
66	25119-18	23350	22-40	0040	SCPCSESEG.OEA18.PPL.PD	60180 - Printing	618	239	(379)	
23350 Total										0
22-40 Total										0
Program Offer Number 25119-18 Total										0
67	25121-18	20730	22-40	0040	SCPCESRR.LIEAPWX.17.PD	60000 - Permanent	13,498	13,498	0	
68	25121-18	20730	22-40	0040	SCPCESRR.LIEAPWX.17.PD	60130 - Salary Related Expns	4,608	4,608	0	
69	25121-18	20730	22-40	0040	SCPCESRR.LIEAPWX.17.PD	60140 - Insurance Benefits	4,781	4,781	0	
70	25121-18	20730	22-40	0040	SCPCESRR.LIEAPWX.18.PD	60000 - Permanent	67,583	67,584	1	
71	25121-18	20730	22-40	0040	SCPCESRR.LIEAPWX.18.PD	60130 - Salary Related Expns	23,072	23,072	0	
72	25121-18	20730	22-40	0040	SCPCESRR.LIEAPWX.18.PD	60140 - Insurance Benefits	23,939	23,939	0	
73	25121-18	20730	22-40	0040	SCPCESRR.LIEAPWX.18.PD	60160 - Pass-Thru & Pgm Supt	372	371	(1)	
20730 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-08-18

74	25121-18	20900	22-40	0040	SCPCESRR.DOEWX.17.PG	60000 - Permanent	80,367	80,368	1	
75	25121-18	20900	22-40	0040	SCPCESRR.DOEWX.17.PG	60130 - Salary Related Expns	27,438	27,438	0	
76	25121-18	20900	22-40	0040	SCPCESRR.DOEWX.17.PG	60140 - Insurance Benefits	28,466	28,466	0	
77	25121-18	20900	22-40	0040	SCPCESRR.DOEWX.17.PG	60240 - Supplies	2,348	2,347	(1)	
20900 Total										0
78	25121-18	23351	22-40	0040	SCPCESRR.ECHO.PGE.PD	60000 - Permanent	232,170	232,538	368	
79	25121-18	23351	22-40	0040	SCPCESRR.ECHO.PGE.PD	60130 - Salary Related Expns	79,138	79,256	118	
80	25121-18	23351	22-40	0040	SCPCESRR.ECHO.PGE.PD	60140 - Insurance Benefits	82,860	82,884	24	
81	25121-18	23351	22-40	0040	SCPCESRR.ECHO.PGE.PD	60240 - Supplies	35,000	34,490	(510)	
82	25121-18	23351	22-40	0040	SCPCESRR.ECHO.PPL.PD	60000 - Permanent	47,733	47,978	245	
83	25121-18	23351	22-40	0040	SCPCESRR.ECHO.PPL.PD	60130 - Salary Related Expns	16,211	16,289	78	
84	25121-18	23351	22-40	0040	SCPCESRR.ECHO.PPL.PD	60140 - Insurance Benefits	17,331	17,348	17	
85	25121-18	23351	22-40	0040	SCPCESRR.ECHO.PPL.PD	60240 - Supplies	43,264	42,924	(340)	
23351 Total										0
86	25121-18	27730	22-40	0040	SCPCESRR.PDXWSFR.PG	60000 - Permanent	28,639	28,639	0	
87	25121-18	27730	22-40	0040	SCPCESRR.PDXWSFR.PG	60130 - Salary Related Expns	9,779	9,779	0	
88	25121-18	27730	22-40	0040	SCPCESRR.PDXWSFR.PG	60140 - Insurance Benefits	10,141	10,141	0	
27730 Total										0
22-40 Total										0
Program Offer Number 25121-18 Total										0
89	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,967,435)	(79,968,992)	(1,557)	
90	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,250,184	6,251,741	1,557	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
91	95000-18	1000	19	0020	9500001000	60470 - Contingency	(2,037,858)	(2,037,793)	65	
1000 Total										65
19 Total										65
Program Offer Number 95000-18 Total										65
92	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(35,673)	(35,738)	(65)	
1000 Total										(65)

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-08-18

	19 Total									(65)
				Program Offer Number 95001-18 Total						(65)

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-08-18

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	FTE	Annualized			
							Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
706881	6002	Office Assistant/Sr	68405	20725	SCPCSEGE.LIEAPEG.17.ED	(0.04)	(1,880)	(727)	(709)	(3,316)
706881	6002	Office Assistant/Sr	68405	20725	SCPCSEGE.LIEAPEG.18.ED	(0.11)	(5,639)	(2,180)	(2,127)	(9,946)
706881	6002	Office Assistant/Sr	68405	20900	SCPCESRR.DOEWX.17.PG	(0.15)	(7,442)	(2,877)	(2,807)	(13,126)
706881	6002	Office Assistant/Sr	68405	23351	SCPCESRR.ECHO.PGE.PD	(0.42)	(20,952)	(8,100)	(7,903)	(36,955)
706881	6002	Office Assistant/Sr	68405	23351	SCPCESRR.ECHO.PPL.PD	(0.08)	(4,056)	(1,568)	(1,530)	(7,154)
706881	6002	Office Assistant/Sr	68405	20730	SCPCESRR.LIEAPWX.17.PD	(0.02)	(1,250)	(483)	(471)	(2,204)
706881	6002	Office Assistant/Sr	68405	20730	SCPCESRR.LIEAPWX.18.PD	(0.12)	(6,258)	(2,419)	(2,361)	(11,038)
706881	6002	Office Assistant/Sr	68405	27730	SCPCESRR.PDXWSFR.PG	(0.05)	(2,652)	(1,025)	(1,000)	(4,677)
706881	6020	Program Technician	68405	20725	SCPCSEGE.LIEAPEG.17.ED	0.04	1,880	727	709	3,316
706881	6020	Program Technician	68405	20725	SCPCSEGE.LIEAPEG.18.ED	0.11	5,640	2,180	2,127	9,947
706881	6020	Program Technician	68405	20900	SCPCESRR.DOEWX.17.PG	0.15	7,442	2,877	2,807	13,126
706881	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PGE.PD	0.42	20,953	8,101	7,903	36,957
706881	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PPL.PD	0.08	4,056	1,568	1,530	7,154
706881	6020	Program Technician	68405	20730	SCPCESRR.LIEAPWX.17.PD	0.02	1,250	483	471	2,204
706881	6020	Program Technician	68405	20730	SCPCESRR.LIEAPWX.18.PD	0.12	6,258	2,419	2,361	11,038
706881	6020	Program Technician	68405	27730	SCPCESRR.PDXWSFR.PG	0.05	2,652	1,025	1,000	4,677
709026	6002	Office Assistant/Sr	68405	20725	SCPCSEGE.LIEAPEG.17.PD	(0.08)	(4,227)	(1,634)	(1,594)	(7,455)
709026	6002	Office Assistant/Sr	68405	20725	SCPCSEGE.LIEAPEG.18.PD	(0.31)	(15,313)	(5,920)	(5,776)	(27,009)
709026	6002	Office Assistant/Sr	68405	23350	SCPCSEGE.OEA17.PGE.PD	(0.10)	(4,996)	(1,932)	(1,885)	(8,813)
709026	6002	Office Assistant/Sr	68405	23350	SCPCSEGE.OEA17.PPL.PD	(0.04)	(2,144)	(829)	(809)	(3,782)
709026	6002	Office Assistant/Sr	68405	23350	SCPCSEGE.OEA18.PGE.PD	(0.34)	(16,832)	(6,507)	(6,349)	(29,688)
709026	6002	Office Assistant/Sr	68405	23350	SCPCSEGE.OEA18.PPL.PD	(0.13)	(6,279)	(2,427)	(2,368)	(11,074)
709026	6002	Office Assistant/Sr	68405	20722	SCPCSEGE.PDXWS.D&A.AD	(0.01)	(337)	(130)	(127)	(594)
709026	6020	Program Technician	68405	20725	SCPCSEGE.LIEAPEG.17.PD	0.08	4,227	1,634	1,594	7,455
709026	6020	Program Technician	68405	20725	SCPCSEGE.LIEAPEG.18.PD	0.31	15,314	5,920	5,776	27,010
709026	6020	Program Technician	68405	23350	SCPCSEGE.OEA17.PGE.PD	0.10	4,997	1,932	1,885	8,814
709026	6020	Program Technician	68405	23350	SCPCSEGE.OEA17.PPL.PD	0.04	2,145	829	809	3,783

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709026	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PGE.PD	0.34	16,833	6,508	6,349	29,690
709026	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PPL.PD	0.13	6,279	2,427	2,368	11,074
709026	6020	Program Technician	68405	20722	SCPCSESEG.PDXWS.D&A.AD	0.01	337	130	127	594
709336	6002	Office Assistant/Sr	68405	20725	SCPCSESEG.LIEAPEG.17.PD	(0.08)	(4,227)	(1,634)	(1,594)	(7,455)
709336	6002	Office Assistant/Sr	68405	20725	SCPCSESEG.LIEAPEG.18.PD	(0.31)	(15,313)	(5,920)	(5,776)	(27,009)
709336	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA17.PGE.PD	(0.10)	(4,996)	(1,932)	(1,885)	(8,813)
709336	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA17.PPL.PD	(0.04)	(2,144)	(829)	(809)	(3,782)
709336	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA18.PGE.PD	(0.34)	(16,832)	(6,507)	(6,349)	(29,688)
709336	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA18.PPL.PD	(0.13)	(6,279)	(2,427)	(2,368)	(11,074)
709336	6002	Office Assistant/Sr	68405	20722	SCPCSESEG.PDXWS.D&A.AD	(0.01)	(337)	(130)	(127)	(594)
709336	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.17.PD	0.08	4,227	1,634	1,594	7,455
709336	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.18.PD	0.31	15,314	5,920	5,776	27,010
709336	6020	Program Technician	68405	23350	SCPCSESEG.OEA17.PGE.PD	0.10	4,997	1,932	1,885	8,814
709336	6020	Program Technician	68405	23350	SCPCSESEG.OEA17.PPL.PD	0.04	2,145	829	809	3,783
709336	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PGE.PD	0.34	16,833	6,508	6,349	29,690
709336	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PPL.PD	0.13	6,279	2,427	2,368	11,074
709336	6020	Program Technician	68405	20722	SCPCSESEG.PDXWS.D&A.AD	0.01	337	130	127	594
714071	6001	Office Assistant 2	68405	20725	SCPCSESEG.LIEAPEG.17.ED	(0.04)	(1,622)	(518)	(692)	(2,832)
714071	6001	Office Assistant 2	68405	20725	SCPCSESEG.LIEAPEG.18.ED	(0.11)	(4,865)	(1,554)	(2,076)	(8,495)
714071	6001	Office Assistant 2	68405	20900	SCPCESRR.DOEWX.17.PG	(0.15)	(6,419)	(2,050)	(2,740)	(11,209)
714071	6001	Office Assistant 2	68405	23351	SCPCESRR.ECHO.PGE.PD	(0.42)	(18,074)	(5,773)	(7,713)	(31,560)
714071	6001	Office Assistant 2	68405	23351	SCPCESRR.ECHO.PPL.PD	(0.08)	(3,499)	(1,118)	(1,493)	(6,110)
714071	6001	Office Assistant 2	68405	20730	SCPCESRR.LIEAPWX.17.PD	(0.02)	(1,078)	(344)	(460)	(1,882)
714071	6001	Office Assistant 2	68405	20730	SCPCESRR.LIEAPWX.18.PD	(0.12)	(5,398)	(1,724)	(2,304)	(9,426)
714071	6001	Office Assistant 2	68405	27730	SCPCESRR.PDXWSFR.PG	(0.05)	(2,288)	(731)	(976)	(3,995)
714071	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.17.ED	0.04	1,622	518	692	2,832
714071	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.18.ED	0.11	4,865	1,554	2,076	8,495
714071	6020	Program Technician	68405	20900	SCPCESRR.DOEWX.17.PG	0.15	6,420	2,050	2,740	11,210
714071	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PGE.PD	0.42	18,075	5,773	7,713	31,561
714071	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PPL.PD	0.08	3,499	1,118	1,493	6,110
714071	6020	Program Technician	68405	20730	SCPCESRR.LIEAPWX.17.PD	0.02	1,078	344	460	1,882
714071	6020	Program Technician	68405	20730	SCPCESRR.LIEAPWX.18.PD	0.12	5,399	1,724	2,304	9,427

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714071	6020	Program Technician	68405	27730	SCPCESRR.PDXWSFR.PG	0.05	2,288	731	976	3,995
717460	6030	Finance Specialist 2	67450	1000	CHSBS.FIN.IND1000	(1.00)	(53,151)	(16,977)	(19,108)	(89,236)
717460	6032	Finance Specialist/Sr	67450	1000	CHSBS.FIN.IND1000	1.00	59,870	19,122	19,551	98,543
718259	6030	Finance Specialist 2	67450	1000	CHSBS.JOHS.CGF	(1.00)	(53,151)	(16,977)	(19,108)	(89,236)
718259	6032	Finance Specialist/Sr	67450	1000	CHSBS.JOHS.CGF	1.00	59,870	19,122	19,551	98,543
718260	6001	Office Assistant 2	68405	20725	SCPCSEEG.LIEAPEG.17.PD	(0.04)	(1,474)	(471)	(682)	(2,627)
718260	6001	Office Assistant 2	68405	20725	SCPCSEEG.LIEAPEG.18.PD	(0.11)	(4,423)	(1,413)	(2,047)	(7,883)
718260	6001	Office Assistant 2	68405	23350	SCPCSEEG.OEA17.PGE.PD	(0.11)	(4,423)	(1,413)	(2,047)	(7,883)
718260	6001	Office Assistant 2	68405	23350	SCPCSEEG.OEA17.PPL.PD	(0.04)	(1,474)	(471)	(682)	(2,627)
718260	6001	Office Assistant 2	68405	23350	SCPCSEEG.OEA18.PGE.PD	(0.34)	(13,268)	(4,238)	(6,141)	(23,647)
718260	6001	Office Assistant 2	68405	23350	SCPCSEEG.OEA18.PPL.PD	(0.11)	(4,423)	(1,413)	(2,047)	(7,883)
718260	6001	Office Assistant 2	68405	23351	SCPCESRR.ECHO.PGE.PD	(0.15)	(5,897)	(1,883)	(2,729)	(10,509)
718260	6001	Office Assistant 2	68405	23351	SCPCESRR.ECHO.PPL.PD	(0.10)	(3,931)	(1,256)	(1,819)	(7,006)
718260	6020	Program Technician	68405	20725	SCPCSEEG.LIEAPEG.17.PD	0.04	1,566	500	688	2,754
718260	6020	Program Technician	68405	20725	SCPCSEEG.LIEAPEG.18.PD	0.11	4,697	1,500	2,065	8,262
718260	6020	Program Technician	68405	23350	SCPCSEEG.OEA17.PGE.PD	0.11	4,697	1,500	2,065	8,262
718260	6020	Program Technician	68405	23350	SCPCSEEG.OEA17.PPL.PD	0.04	1,566	500	688	2,754
718260	6020	Program Technician	68405	23350	SCPCSEEG.OEA18.PGE.PD	0.34	14,092	4,501	6,195	24,788
718260	6020	Program Technician	68405	23350	SCPCSEEG.OEA18.PPL.PD	0.11	4,697	1,500	2,065	8,262
718260	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PGE.PD	0.15	6,263	2,000	2,753	11,016
718260	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PPL.PD	0.10	4,176	1,334	1,836	7,346
Total Annualized Changes:						0.00	\$15,892	\$5,070	\$1,047	\$22,009

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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	FTE	Current Year			
							Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
706881	6002	Office Assistant/Sr	68405	20725	SCPCSESEG.LIEAPEG.17.ED	(0.04)	(1,880)	(727)	(709)	(3,316)
706881	6002	Office Assistant/Sr	68405	20725	SCPCSESEG.LIEAPEG.18.ED	(0.11)	(5,639)	(2,180)	(2,127)	(9,946)
706881	6002	Office Assistant/Sr	68405	20900	SCPCESRR.DOEWX.17.PG	(0.15)	(7,442)	(2,877)	(2,807)	(13,126)
706881	6002	Office Assistant/Sr	68405	23351	SCPCESRR.ECHO.PGE.PD	(0.42)	(20,952)	(8,100)	(7,903)	(36,955)
706881	6002	Office Assistant/Sr	68405	23351	SCPCESRR.ECHO.PPL.PD	(0.08)	(4,056)	(1,568)	(1,530)	(7,154)
706881	6002	Office Assistant/Sr	68405	20730	SCPCESRR.LIEAPWX.17.PD	(0.02)	(1,250)	(483)	(471)	(2,204)
706881	6002	Office Assistant/Sr	68405	20730	SCPCESRR.LIEAPWX.18.PD	(0.12)	(6,258)	(2,419)	(2,361)	(11,038)
706881	6002	Office Assistant/Sr	68405	27730	SCPCESRR.PDXWSFR.PG	(0.05)	(2,652)	(1,025)	(1,000)	(4,677)
706881	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.17.ED	0.04	1,880	727	709	3,316
706881	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.18.ED	0.11	5,640	2,180	2,127	9,947
706881	6020	Program Technician	68405	20900	SCPCESRR.DOEWX.17.PG	0.15	7,442	2,877	2,807	13,126
706881	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PGE.PD	0.42	20,953	8,101	7,903	36,957
706881	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PPL.PD	0.08	4,056	1,568	1,530	7,154
706881	6020	Program Technician	68405	20730	SCPCESRR.LIEAPWX.17.PD	0.02	1,250	483	471	2,204
706881	6020	Program Technician	68405	20730	SCPCESRR.LIEAPWX.18.PD	0.12	6,258	2,419	2,361	11,038
706881	6020	Program Technician	68405	27730	SCPCESRR.PDXWSFR.PG	0.05	2,652	1,025	1,000	4,677
709026	6002	Office Assistant/Sr	68405	20725	SCPCSESEG.LIEAPEG.17.PD	(0.08)	(4,227)	(1,634)	(1,594)	(7,455)
709026	6002	Office Assistant/Sr	68405	20725	SCPCSESEG.LIEAPEG.18.PD	(0.31)	(15,313)	(5,920)	(5,776)	(27,009)
709026	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA17.PGE.PD	(0.10)	(4,996)	(1,932)	(1,885)	(8,813)
709026	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA17.PPL.PD	(0.04)	(2,144)	(829)	(809)	(3,782)
709026	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA18.PGE.PD	(0.34)	(16,832)	(6,507)	(6,349)	(29,688)
709026	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA18.PPL.PD	(0.13)	(6,279)	(2,427)	(2,368)	(11,074)
709026	6002	Office Assistant/Sr	68405	20722	SCPCSESEG.PDXWS.D&A.AD	(0.01)	(337)	(130)	(127)	(594)
709026	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.17.PD	0.08	4,227	1,634	1,594	7,455
709026	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.18.PD	0.31	15,314	5,920	5,776	27,010
709026	6020	Program Technician	68405	23350	SCPCSESEG.OEA17.PGE.PD	0.10	4,997	1,932	1,885	8,814
709026	6020	Program Technician	68405	23350	SCPCSESEG.OEA17.PPL.PD	0.04	2,145	829	809	3,783

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709026	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PGE.PD	0.34	16,833	6,508	6,349	29,690
709026	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PPL.PD	0.13	6,279	2,427	2,368	11,074
709026	6020	Program Technician	68405	20722	SCPCSESEG.PDXWS.D&A.AD	0.01	337	130	127	594
709336	6002	Office Assistant/Sr	68405	20725	SCPCSESEG.LIEAPEG.17.PD	(0.08)	(4,227)	(1,634)	(1,594)	(7,455)
709336	6002	Office Assistant/Sr	68405	20725	SCPCSESEG.LIEAPEG.18.PD	(0.31)	(15,313)	(5,920)	(5,776)	(27,009)
709336	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA17.PGE.PD	(0.10)	(4,996)	(1,932)	(1,885)	(8,813)
709336	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA17.PPL.PD	(0.04)	(2,144)	(829)	(809)	(3,782)
709336	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA18.PGE.PD	(0.34)	(16,832)	(6,507)	(6,349)	(29,688)
709336	6002	Office Assistant/Sr	68405	23350	SCPCSESEG.OEA18.PPL.PD	(0.13)	(6,279)	(2,427)	(2,368)	(11,074)
709336	6002	Office Assistant/Sr	68405	20722	SCPCSESEG.PDXWS.D&A.AD	(0.01)	(337)	(130)	(127)	(594)
709336	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.17.PD	0.08	4,227	1,634	1,594	7,455
709336	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.18.PD	0.31	15,314	5,920	5,776	27,010
709336	6020	Program Technician	68405	23350	SCPCSESEG.OEA17.PGE.PD	0.10	4,997	1,932	1,885	8,814
709336	6020	Program Technician	68405	23350	SCPCSESEG.OEA17.PPL.PD	0.04	2,145	829	809	3,783
709336	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PGE.PD	0.34	16,833	6,508	6,349	29,690
709336	6020	Program Technician	68405	23350	SCPCSESEG.OEA18.PPL.PD	0.13	6,279	2,427	2,368	11,074
709336	6020	Program Technician	68405	20722	SCPCSESEG.PDXWS.D&A.AD	0.01	337	130	127	594
714071	6001	Office Assistant 2	68405	20725	SCPCSESEG.LIEAPEG.17.ED	(0.04)	(1,622)	(518)	(692)	(2,832)
714071	6001	Office Assistant 2	68405	20725	SCPCSESEG.LIEAPEG.18.ED	(0.11)	(4,865)	(1,554)	(2,076)	(8,495)
714071	6001	Office Assistant 2	68405	20900	SCPCESRR.DOEWX.17.PG	(0.15)	(6,419)	(2,050)	(2,740)	(11,209)
714071	6001	Office Assistant 2	68405	23351	SCPCESRR.ECHO.PGE.PD	(0.42)	(18,074)	(5,773)	(7,713)	(31,560)
714071	6001	Office Assistant 2	68405	23351	SCPCESRR.ECHO.PPL.PD	(0.08)	(3,499)	(1,118)	(1,493)	(6,110)
714071	6001	Office Assistant 2	68405	20730	SCPCESRR.LIEAPWX.17.PD	(0.02)	(1,078)	(344)	(460)	(1,882)
714071	6001	Office Assistant 2	68405	20730	SCPCESRR.LIEAPWX.18.PD	(0.12)	(5,398)	(1,724)	(2,304)	(9,426)
714071	6001	Office Assistant 2	68405	27730	SCPCESRR.PDXWSFR.PG	(0.05)	(2,288)	(731)	(976)	(3,995)
714071	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.17.ED	0.04	1,622	518	692	2,832
714071	6020	Program Technician	68405	20725	SCPCSESEG.LIEAPEG.18.ED	0.11	4,865	1,554	2,076	8,495
714071	6020	Program Technician	68405	20900	SCPCESRR.DOEWX.17.PG	0.15	6,420	2,050	2,740	11,210
714071	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PGE.PD	0.42	18,075	5,773	7,713	31,561
714071	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PPL.PD	0.08	3,499	1,118	1,493	6,110
714071	6020	Program Technician	68405	20730	SCPCESRR.LIEAPWX.17.PD	0.02	1,078	344	460	1,882
714071	6020	Program Technician	68405	20730	SCPCESRR.LIEAPWX.18.PD	0.12	5,399	1,724	2,304	9,427

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714071	6020	Program Technician	68405	27730	SCPCESRR.PDXWSFR.PG	0.05	2,288	731	976	3,995
717460	6030	Finance Specialist 2	67450	1000	CHSBS.FIN.IND1000	(1.00)	(53,151)	(16,977)	(19,108)	(89,236)
717460	6032	Finance Specialist/Sr	67450	1000	CHSBS.FIN.IND1000	1.00	59,870	19,122	19,551	98,543
718259	6030	Finance Specialist 2	67450	1000	CHSBS.JOHS.CGF	(1.00)	(53,151)	(16,977)	(19,108)	(89,236)
718259	6032	Finance Specialist/Sr	67450	1000	CHSBS.JOHS.CGF	1.00	59,870	19,122	19,551	98,543
718260	6001	Office Assistant 2	68405	20725	SCPCSEEG.LIEAPEG.17.PD	(0.04)	(1,474)	(471)	(682)	(2,627)
718260	6001	Office Assistant 2	68405	20725	SCPCSEEG.LIEAPEG.18.PD	(0.11)	(4,423)	(1,413)	(2,047)	(7,883)
718260	6001	Office Assistant 2	68405	23350	SCPCSEEG.OEA17.PGE.PD	(0.11)	(4,423)	(1,413)	(2,047)	(7,883)
718260	6001	Office Assistant 2	68405	23350	SCPCSEEG.OEA17.PPL.PD	(0.04)	(1,474)	(471)	(682)	(2,627)
718260	6001	Office Assistant 2	68405	23350	SCPCSEEG.OEA18.PGE.PD	(0.34)	(13,268)	(4,238)	(6,141)	(23,647)
718260	6001	Office Assistant 2	68405	23350	SCPCSEEG.OEA18.PPL.PD	(0.11)	(4,423)	(1,413)	(2,047)	(7,883)
718260	6001	Office Assistant 2	68405	23351	SCPCESRR.ECHO.PGE.PD	(0.15)	(5,897)	(1,883)	(2,729)	(10,509)
718260	6001	Office Assistant 2	68405	23351	SCPCESRR.ECHO.PPL.PD	(0.10)	(3,931)	(1,256)	(1,819)	(7,006)
718260	6020	Program Technician	68405	20725	SCPCSEEG.LIEAPEG.17.PD	0.04	1,566	500	688	2,754
718260	6020	Program Technician	68405	20725	SCPCSEEG.LIEAPEG.18.PD	0.11	4,697	1,500	2,065	8,262
718260	6020	Program Technician	68405	23350	SCPCSEEG.OEA17.PGE.PD	0.11	4,697	1,500	2,065	8,262
718260	6020	Program Technician	68405	23350	SCPCSEEG.OEA17.PPL.PD	0.04	1,566	500	688	2,754
718260	6020	Program Technician	68405	23350	SCPCSEEG.OEA18.PGE.PD	0.34	14,092	4,501	6,195	24,788
718260	6020	Program Technician	68405	23350	SCPCSEEG.OEA18.PPL.PD	0.11	4,697	1,500	2,065	8,262
718260	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PGE.PD	0.15	6,263	2,000	2,753	11,016
718260	6020	Program Technician	68405	23351	SCPCESRR.ECHO.PPL.PD	0.10	4,176	1,334	1,836	7,346
Total Current FY Changes:						0.00	\$15,892	\$5,070	\$1,047	\$22,009