



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.2 DATE 11/2/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/2/17
Agenda Item #: C.2
Est. Start Time: 9:30 am
Date Submitted: 10/12/17

Agenda Title: BUDGET MODIFICATION # HD-24-18: Authorizing eight position reclassifications within the Health Department

Requested Meeting Date: 11/2/2017 Time Needed: N/A Consent

Department: 40 - Health Department Division: Public Health, Integrated Clinical Services, Business Operations

Contact(s): Angel Landron-Gonzalez, Budget and Finance Manager

Phone: (503) 988-7438 Ext. 87438 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 adjustment resulting from the reclassification of eight positions. This change will not impact the Health Department's total FTE for FY 2018.

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 0.80 FTE Program Specialist to a 0.80 FTE Program Specialist Senior, position 715686, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 3/5/17 (reclassification #3844). The position is responsible for meeting with community based organizations on a quarterly basis to review work plans, set goals, provide on-going technical assistance for program development and to monitor quality improvement; coordinating the alignment between internal early childhood programs, the Community Education Worker (CEW) program, and community partners; assuring the CEW model is effectively developed and reflects the culturally-specific needs of the communities; leading steering team activities, meetings, and presentations; developing and coordinating new community-based initiatives and collaborations; recommending and promoting policy goals and objectives for the program; leading the development of the CEW certification program, including oversight of curriculum development; developing program descriptions, policies, procedures, budgets, and

monitoring systems; negotiating and monitoring contracts and grants; developing grant proposals and reports; participating in contract compliance reviews; making on-site visits; resolving problems and clarifying issues; coordinating interagency contract management and providing oversight of all budgets and CEW funds; coordinating and/or conducting data collection activities such as survey collection, focus groups, and semi-structured individual interviews; analyzing and preparing formal assessment/reports of the program, including reports, studies, research findings, and issue papers; overseeing the Community Based Participatory Evaluation Team and its activities; leading staff in qualitative and quantitative data collection and analysis; and monitoring legislation. This change impacts program offer 40038 – Health Promotion and Community Capacity Building.

Reclassify a 1.00 FTE Operations Supervisor to a 1.00 FTE Operations Administrator, position 716928, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 3/7/17 (reclassification #3850). The position is responsible for managing the WIC Call Center and front desk services; analyzing procedures and identifying necessary updates for efficiencies and improved customer service; serving as an expert and resource for the telecommunications equipment, TWIST computer system, and computer integrations processes; hiring, assigning, evaluating, coaching/mentoring, and coordinating work assignments for staff; coordinating backup for all support team positions; conducting annual and probation reviews for staff; developing work improvement plans, disciplining staff, and terminating employees as needed; identifying needs, planning, and executing training; preparing staff schedules; ensuring appropriate coverage for the changing WIC responsibilities in the Operations area; providing support for computer administration, development, and systems assessments; recommending and planning system improvements across the WIC program; analyzing and proposing solutions to operational challenges; developing and supervising implementation plans; participating in strategy planning and implementation for program changes and needs; providing support to managers and supervisors as needed; assisting with projects and other functions; serving on the management team and acting as the communication link between the operations team and management team; and facilitating design and revisions to forms, data communication, policies, and procedures. This change impacts program offer 40018A – Women, Infants, and Children (WIC).

Reclassify a 1.00 FTE Licensed Community Practical Nurse to a 1.00 FTE Medical Assistant, position 701183, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 9/12/17 (reclassification #3853). The position is responsible for providing clinical support to the patient care team and working closely with physicians, providers, and other team members to help ensure high quality patient care. This position will escort patients to exam rooms, obtain vital signs, conduct appropriate screenings, and collect data from patients; prepare patients for exams and procedures, including equipment set-up and specimen collection; perform provider ordered examinations and procedures; order labs tests, draw blood, and administer immunizations and injections as directed; maintain clinical instruments and equipment; order materials and supplies; complete referral paperwork and assist clients with scheduling tests and appointments; provide patient education; and support front desk coverage as needed. This change impacts program offer 40019 – North Portland Health Clinic.

Reclassify a 0.80 FTE Physician to a 0.80 FTE Nurse Practitioner, position 714616, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 12/1/17 (reclassification #3854). The position is responsible for assessing clients and their health histories; conducting physical exams; ordering and interpreting diagnostic tests; devising a course of treatment, determining alternative treatments, and discussing risks and benefits of treatment; prescribing and monitoring medications; counseling patients and reassessing patients at appropriate intervals; prioritizing and directing proactive care for patients, including preventive health screening and chronic disease management; establishing needs for specialty and rehabilitative services, and making referrals; determining needs and scheduling for high risk referrals; seeking clinical consultation from physician as needed; providing consultation to nurses and support staff; prioritizing and direct activities of care team; coordinating with behavioral health

providers to integrate care; providing coverage for clinical colleagues in their absence; and completing patient documentation and managing electronic in-basket.
This change impacts program offer 40029 – Rockwood Community Health Clinic.

Reclassify a 0.83 FTE Licensed Community Practical Nurse to a 0.83 FTE Medical Assistant, position 702046, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 10/1/17 (reclassification #3861). The position is responsible for providing clinical support to the provider team and working closely with physicians, providers, and other team members to help ensure high quality patient care. This position will obtain vital signs, conduct appropriate screenings, and collect data from patients; prepare patients for exams and procedures, including equipment set-up and specimen collection; perform provider ordered examinations and procedures; order labs tests, draw blood, and administer immunizations and injections as directed; maintain clinical instruments and equipment; order materials and supplies; complete referral paperwork and assist clients with scheduling tests and appointments; provide patient education; and support front desk coverage as needed.
This change impacts program offer 40024 – School Based Health Centers.

Reclassify a 1.00 FTE Research Evaluation Analyst 1 to a 1.00 FTE Research Evaluation Analyst 2, position 719110, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 9/21/17 (reclassification #3863). The position is responsible for providing leadership in the design, implementation, and management of large-scale, multi-year supplemental HIV surveillance projects for HIV-positive persons engaged in medical care; coordinating the development and implementation of data collection systems at the state and national level for structured interviews and medical record abstractions; working with the CDC, state, and local partners on data collection, data management procedures, protocols, and trainings; preparing technical review and progress reports for funding agencies detailing compliance with all grant requirements; providing oversight and training of all data collection staff, management of complex databases, and communication with a wide variety of audiences; conducting quality assurance in the form of evaluating participant interviews and conducting reabstractions of medical record abstractions; overseeing the collection of complex medical record abstraction data; conducting statistical analyses including frequencies, bivariate, and multivariate; and preparing data updates on interview and abstraction data for management.
This change impacts program offer 40048 – Community Epidemiology.

Reclassify a 1.00 FTE Finance Technician to a 1.00 FTE Finance Specialist 1, position 715676, in the Business Operations Division of the Health Department. Class Comp approved the reclassification effective 3/21/17 (reclassification #3864). This position is responsible for evaluating billing work queues by analyzing, researching, interpreting, and applying guidelines, rules, and regulations to all denied and unpaid claims; reviewing and researching adjustments and coding denials; updating denial codes; calling and/or appealing denied claims; reporting EPIC system issues; researching, fixing, and correcting errors and resubmitting claims for payments; tracking payments in EPIC and SAP; balancing and reconciling EPIC payment batches to the SAP deposits; reviewing and identifying all claims not accepted/submitted to payer and evaluating discrepancies between the different systems and EPIC; researching and answering questions related to assigned payers originating from billing and/or cash supervisors and other team members; evaluating, researching, and identifying monies not related to medical billing; analyzing charges and payments in EPIC and applying undistributed monies and/or reposting payments as needed; and identifying and initiating payer credits and refunds.
This change impacts program offer 40041 – Medical Accounts Receivable.

Reclassify a 1.00 FTE Administrative Analyst to a 1.00 FTE Project Manager Represented, position 717077, in the Business Operations Division of the Health Department. Class Comp approved the reclassification effective 11/1/17 (reclassification #3867). This position is responsible for organizing, facilitating, leading, and participating in stakeholder and project meetings to identify needs and build consensus and collaboration; outlining project scopes, milestones, and schedules;

preparing project tools, budgets, implementation plans, policies, and procedures; communicating with management and stakeholder teams regarding project status; modifying project plans as necessary; researching best practices in complex enterprise projects; representing the team and department in meetings and other venues connected to the projects; developing and monitoring project plans, budgets, and schedules; developing data collection and analysis tools; conducting survey research when needed; identifying potential challenges and barriers and developing mitigation plans; identifying training needs for staff related to projects and coordinating delivery; collaborating with key stakeholders to set project direction; identifying roles for project stakeholders and partners; working with organizational leaders to discuss and resolve issues critical to project execution and success; and preparing presentations and submitting project reports. This change impacts program offer 40043 – Health Department Operations.

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 715686 to a Program Specialist Senior increased budgeted personnel cost by \$5,126, 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 Professional Services, Supplies, and Local Travel/ Mileage, for no net fiscal impact this fiscal year.

The reclassification of position 716928 to an Operations Administrator increased budgeted personnel cost by \$702, because the step at which the Operations Administrator is budgeted is higher than the step at which the Operations Supervisor is budgeted. The increase in cost is offset by a decrease in Supplies, for no net fiscal impact this fiscal year.

The reclassification of position 701183 to a Medical Assistant decreased budgeted personnel cost by \$9,524, because the step at which the Medical Assistant is budgeted is lower than the step at which the Licensed Community Practical 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 714616 to a Nurse Practitioner decreased budgeted personnel cost by \$81,235, because the step at which the Nurse Practitioner is budgeted is lower than the step at which the Physician 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 702046 to a Medical Assistant decreased budgeted personnel cost by \$19,352, because the step at which the Medical Assistant is budgeted is lower than the step at which the Licensed Community Practical 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 719110 to a Research Evaluation Analyst 2 increased budgeted personnel cost by \$12,330, because the step at which the Research Evaluation Analyst 2 is budgeted is higher than the step at which the Research Evaluation Analyst 1 is budgeted. The increase in cost is offset by a decrease in Temporary, Non Base Fringe, and Non Base Insurance, for no net fiscal impact this fiscal year.

The reclassification of position 715676 to a Finance Specialist 1 increased budgeted personnel cost by \$9,724, because the step at which the Finance Specialist 1 is budgeted is higher than the step at which the Finance Technician is budgeted. The increase in cost is offset by a decrease in Supplies, for no net fiscal impact this fiscal year.

The reclassification of position 717077 to a Project Manager Represented increased budgeted personnel cost by \$10,708, because the step at which the Project Manager Represented is budgeted is higher than the step at which the Administrative Analyst 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 position 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 decrease by \$50,724
- Salary related expense budget will decrease by \$17,196
- Insurance benefits budget will decrease by \$3,601
- Temporary budget will increase by \$58,899
- Non Base Fringe budget will increase by \$23,233
- Non Base Insurance budget will increase by \$4,941
- Professional Services budget will decrease by \$750
- Supplies budget will decrease by \$14,382
- Local Travel/ Mileage budget will decrease by \$420

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 715686, 716928, 701183, 714616, 702046, 719110, 715676, and 717077 better fits 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 0.80 FTE Program Specialist to a 0.80 FTE Program Specialist Senior, position 715686, in the Public Health Division of the Health Department. Class Comp approved #3844.

Reclassify a 1.00 FTE Operations Supervisor to a 1.00 FTE Operations Administrator, position

716928, in the Public Health Division of the Health Department. Class Comp #3850.

Reclassify a 1.00 FTE Licensed Community Practical Nurse to a 1.00 FTE Medical Assistant, position 701183, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the #3853.

Reclassify a 0.80 FTE Physician to a 0.80 FTE Nurse Practitioner, position 714616, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #3854.

Reclassify a 0.83 FTE Licensed Community Practical Nurse to a 0.83 FTE Medical Assistant, position 702046, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #3861.

Reclassify a 1.00 FTE Research Evaluation Analyst 1 to a 1.00 FTE Research Evaluation Analyst 2, position 719110, in the Public Health Division of the Health Department. Class Comp approved #3863.

Reclassify a 1.00 FTE Finance Technician to a 1.00 FTE Finance Specialist 1, position 715676, in the Business Operations Division of the Health Department. Class Comp #3864.

Reclassify a 1.00 FTE Administrative Analyst to a 1.00 FTE Project Manager Represented, position 717077, in the Business Operations Division of the Health Department. Class Comp approved #3867.

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: Wendy Lear/s/

Date: 10/12/2017

Budget Analyst: Mike Paruszkiewicz/s/

Date: 10/12/2017

Department HR: Holly Calhoun/s/

Date: 10/12/2017

Countywide HR: Karie Miller

Date: 10/12/2017

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-24-18

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	40018A-18	1000	40-44	0030	4SA76-08-GF	60000 - Permanent	272,129	272,631	502	
2	40018A-18	1000	40-44	0030	4SA76-08-GF	60130 - Salary Related Expns	95,599	95,764	165	
3	40018A-18	1000	40-44	0030	4SA76-08-GF	60140 - Insurance Benefits	94,617	94,652	35	
4	40018A-18	1000	40-44	0030	4SA76-08-GF	60240 - Supplies	2,602	1,900	(702)	
1000 Total										0
40-44 Total										0
Program Offer Number 40018A-18 Total										0
5	40019-18	10010	40-70	0030	47600-10-10010	60000 - Permanent	1,248,997	1,242,147	(6,850)	
6	40019-18	10010	40-70	0030	47600-10-10010	60100 - Temporary	0	6,850	6,850	
7	40019-18	10010	40-70	0030	47600-10-10010	60130 - Salary Related Expns	431,276	429,088	(2,188)	
8	40019-18	10010	40-70	0030	47600-10-10010	60135 - Non Base Fringe	0	2,188	2,188	
9	40019-18	10010	40-70	0030	47600-10-10010	60140 - Insurance Benefits	402,240	401,754	(486)	
10	40019-18	10010	40-70	0030	47600-10-10010	60145 - Non Base Insurance	0	486	486	
10010 Total										0
40-70 Total										0
Program Offer Number 40019-18 Total										0
11	40024-18	1000	40-45	0030	44515-GF	60000 - Permanent	40,779	32,561	(8,218)	
12	40024-18	1000	40-45	0030	44515-GF	60100 - Temporary	0	8,218	8,218	
13	40024-18	1000	40-45	0030	44515-GF	60130 - Salary Related Expns	13,766	11,142	(2,624)	
14	40024-18	1000	40-45	0030	44515-GF	60135 - Non Base Fringe	0	2,624	2,624	
15	40024-18	1000	40-45	0030	44515-GF	60140 - Insurance Benefits	16,240	15,658	(582)	

Budget Modification: HD-24-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
16	40024-18	1000	40-45	0030	44515-GF	60145 - Non Base Insurance	0	582	582	
1000 Total										0
17	40024-18	10010	40-45	0030	44540-10-10010	60000 - Permanent	167,694	164,843	(2,851)	
18	40024-18	10010	40-45	0030	44540-10-10010	60100 - Temporary	0	2,851	2,851	
19	40024-18	10010	40-45	0030	44540-10-10010	60130 - Salary Related Expns	61,846	60,936	(910)	
20	40024-18	10010	40-45	0030	44540-10-10010	60135 - Non Base Fringe	0	910	910	
21	40024-18	10010	40-45	0030	44540-10-10010	60140 - Insurance Benefits	43,789	43,586	(203)	
22	40024-18	10010	40-45	0030	44540-10-10010	60145 - Non Base Insurance	0	203	203	
10010 Total										0
23	40024-18	23850	40-45	0030	4SA25-7	60000 - Permanent	30,358	27,507	(2,851)	
24	40024-18	23850	40-45	0030	4SA25-7	60100 - Temporary	0	2,851	2,851	
25	40024-18	23850	40-45	0030	4SA25-7	60130 - Salary Related Expns	9,696	8,786	(910)	
26	40024-18	23850	40-45	0030	4SA25-7	60135 - Non Base Fringe	0	910	910	
27	40024-18	23850	40-45	0030	4SA25-7	60140 - Insurance Benefits	7,611	7,408	(203)	
28	40024-18	23850	40-45	0030	4SA25-7	60145 - Non Base Insurance	0	203	203	
23850 Total										0
40-45 Total										0
Program Offer Number 40024-18 Total										0
29	40029-18	10010	40-70	0030	47400-10-10010	60000 - Permanent	1,455,016	1,397,312	(57,704)	
30	40029-18	10010	40-70	0030	47400-10-10010	60100 - Temporary	0	57,704	57,704	
31	40029-18	10010	40-70	0030	47400-10-10010	60130 - Salary Related Expns	483,730	464,296	(19,434)	
32	40029-18	10010	40-70	0030	47400-10-10010	60135 - Non Base Fringe	0	19,434	19,434	
33	40029-18	10010	40-70	0030	47400-10-10010	60140 - Insurance Benefits	382,088	377,991	(4,097)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-24-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
34	40029-18	10010	40-70	0030	47400-10-10010	60145 - Non Base Insurance	0	4,097	4,097	
10010 Total										0
40-70 Total										0
Program Offer Number 40029-18 Total										0
35	40038-18	32666	40-16	0030	4CA244-04-2	60000 - Permanent	30,382	30,751	369	
36	40038-18	32666	40-16	0030	4CA244-04-2	60130 - Salary Related Expns	9,704	9,822	118	
37	40038-18	32666	40-16	0030	4CA244-04-2	60140 - Insurance Benefits	11,907	11,356	(551)	
38	40038-18	32666	40-16	0030	4CA244-04-2	60240 - Supplies	0	64	64	
39	40038-18	32666	40-16	0030	4CA244-04-3	60000 - Permanent	0	1,935	1,935	
40	40038-18	32666	40-16	0030	4CA244-04-3	60130 - Salary Related Expns	0	618	618	
41	40038-18	32666	40-16	0030	4CA244-04-3	60140 - Insurance Benefits	0	714	714	
42	40038-18	32666	40-16	0030	4CA244-04-3	60240 - Supplies	20,919	17,652	(3,267)	
32666 Total										0
43	40038-18	32760	40-16	0030	4CA309-01-1	60000 - Permanent	18,229	19,612	1,383	
44	40038-18	32760	40-16	0030	4CA309-01-1	60130 - Salary Related Expns	5,822	6,264	442	
45	40038-18	32760	40-16	0030	4CA309-01-1	60140 - Insurance Benefits	7,144	7,242	98	
46	40038-18	32760	40-16	0030	4CA309-01-1	60170 - Professional Svcs	750	0	(750)	
47	40038-18	32760	40-16	0030	4CA309-01-1	60240 - Supplies	934	181	(753)	
48	40038-18	32760	40-16	0030	4CA309-01-1	60270 - Local Travel/Mileage	420	0	(420)	
32760 Total										0
40-16 Total										0
Program Offer Number 40038-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-24-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
49	40041-18	1000	40-90	0030	409200	60000 - Permanent	825,601	832,595	6,994	
50	40041-18	1000	40-90	0030	409200	60130 - Salary Related Expns	277,027	279,261	2,234	
51	40041-18	1000	40-90	0030	409200	60140 - Insurance Benefits	261,590	262,086	496	
52	40041-18	1000	40-90	0030	409200	60240 - Supplies	23,314	13,590	(9,724)	
1000 Total										0
40-90 Total										0
Program Offer Number 40041-18 Total										0
53	40043-18	1000	40-90	0030	409001	60000 - Permanent	991,266	998,966	7,700	
54	40043-18	1000	40-90	0030	409001	60100 - Temporary	99,286	88,578	(10,708)	
55	40043-18	1000	40-90	0030	409001	60130 - Salary Related Expns	354,741	357,201	2,460	
56	40043-18	1000	40-90	0030	409001	60140 - Insurance Benefits	266,913	267,461	548	
1000 Total										0
40-90 Total										0
Program Offer Number 40043-18 Total										0
57	40048-18	32165	40-16	0030	4SA66-1	60000 - Permanent	175,787	184,654	8,867	
58	40048-18	32165	40-16	0030	4SA66-1	60100 - Temporary	58,096	49,229	(8,867)	
59	40048-18	32165	40-16	0030	4SA66-1	60130 - Salary Related Expns	59,436	62,269	2,833	
60	40048-18	32165	40-16	0030	4SA66-1	60135 - Non Base Fringe	22,463	19,630	(2,833)	
61	40048-18	32165	40-16	0030	4SA66-1	60140 - Insurance Benefits	63,065	63,695	630	
62	40048-18	32165	40-16	0030	4SA66-1	60145 - Non Base Insurance	1,075	445	(630)	
32165 Total										0
40-16 Total										0
Program Offer Number 40048-18 Total										0
63	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,178,155)	(81,179,495)	(1,340)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-24-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
64	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,460,904	7,462,244	1,340	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-24-18

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	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
701183	6012	Clinic Medical Assistant	61529	10010	47600-10-10010	1.00	38,350	12,248	18,323	68,921
701183	6303	Licensed Comm Practical Nurse	61529	10010	47600-10-10010	(1.00)	(46,569)	(14,874)	(18,906)	(80,349)
702046	6012	Clinic Medical Assistant	66281	1000	44515-GF	0.49	18,792	6,003	10,545	35,340
702046	6012	Clinic Medical Assistant	66281	10010	44540-10-10010	0.17	6,519	2,083	3,657	12,259
702046	6012	Clinic Medical Assistant	66281	23850	4SA25-7	0.17	6,519	2,083	3,657	12,259
702046	6303	Licensed Comm Practical Nurse	66281	1000	44515-GF	(0.49)	(29,750)	(9,502)	(11,322)	(50,574)
702046	6303	Licensed Comm Practical Nurse	66281	10010	44540-10-10010	(0.17)	(10,320)	(3,296)	(3,928)	(17,544)
702046	6303	Licensed Comm Practical Nurse	66281	23850	4SA25-7	(0.17)	(10,320)	(3,296)	(3,928)	(17,544)
714616	6314	Nurse Practitioner	65975	10010	47400-10-10010	0.80	72,999	23,316	20,782	117,098
714616	6317	Physician	65975	10010	47400-10-10010	(0.80)	(159,170)	(52,431)	(26,901)	(238,502)
715676	6027	Finance Technician	67054	1000	409200	(1.00)	(43,899)	(14,021)	(18,717)	(76,637)
715676	6029	Finance Specialist 1	67054	1000	409200	1.00	50,893	16,255	19,213	86,361
715686	6021	Program Specialist	62750	32666	4CA244-04-2	(0.50)	(30,382)	(9,704)	(11,907)	(51,993)
715686	6021	Program Specialist	62750	32760	4CA309-01-1	(0.30)	(18,229)	(5,822)	(7,144)	(31,195)
715686	6088	Program Specialist/Sr	62750	32666	4CA244-04-2	0.47	30,751	9,822	11,356	51,929
715686	6088	Program Specialist/Sr	62750	32666	4CA244-04-3	0.03	1,935	618	714	3,267
715686	6088	Program Specialist/Sr	62750	32760	4CA309-01-1	0.30	19,612	6,264	7,242	33,118
716928	9025	Operations Supervisor	61463	1000	4SA76-08-GF	(1.00)	(54,490)	(17,949)	(19,469)	(91,908)
716928	9720	Operations Administrator	61463	1000	4SA76-08-GF	1.00	54,992	18,114	19,504	92,610
717077	6033	Administrative Analyst	67276	1000	409001	(1.00)	(59,724)	(19,076)	(19,840)	(98,640)

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-24-18

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
717077	6063	Project Manager	67276	1000	409001	1.00	71,419	22,812	20,671	114,903
719110	6085	Research/Evaluation Analyst 1	67177	32165	4SA66-1	(1.00)	(44,553)	(14,230)	(18,763)	(77,546)
719110	6086	Research/Evaluation Analyst 2	67177	32165	4SA66-1	1.00	56,376	18,007	19,603	93,985
Total Annualized Changes:						0.00	(\$78,249)	(\$26,577)	(\$5,557)	(\$110,383)

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-24-18

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
701183	6012	Clinic Medical Assistant	61529	10010	47600-10-10010	0.83	31,958	10,207	15,269	57,434
701183	6303	Licensed Comm Practical Nurse	61529	10010	47600-10-10010	(0.83)	(38,808)	(12,395)	(15,755)	(66,958)
702046	6012	Clinic Medical Assistant	66281	1000	44515-GF	0.37	14,094	4,502	7,909	26,505
702046	6012	Clinic Medical Assistant	66281	10010	44540-10-10010	0.13	4,889	1,562	2,743	9,194
702046	6012	Clinic Medical Assistant	66281	23850	4SA25-7	0.13	4,889	1,562	2,743	9,194
702046	6303	Licensed Comm Practical Nurse	66281	1000	44515-GF	(0.37)	(22,312)	(7,126)	(8,491)	(37,929)
702046	6303	Licensed Comm Practical Nurse	66281	10010	44540-10-10010	(0.13)	(7,740)	(2,472)	(2,946)	(13,158)
702046	6303	Licensed Comm Practical Nurse	66281	23850	4SA25-7	(0.13)	(7,740)	(2,472)	(2,946)	(13,158)
714616	6314	Nurse Practitioner	65975	10010	47400-10-10010	0.47	42,583	13,601	12,123	68,307
714616	6317	Physician	65975	10010	47400-10-10010	(0.47)	(100,287)	(33,035)	(16,220)	(149,542)
715676	6027	Finance Technician	67054	1000	409200	(1.00)	(43,899)	(14,021)	(18,717)	(76,637)
715676	6029	Finance Specialist 1	67054	1000	409200	1.00	50,893	16,255	19,213	86,361
715686	6021	Program Specialist	62750	32666	4CA244-04-2	(0.50)	(30,382)	(9,704)	(11,907)	(51,993)
715686	6021	Program Specialist	62750	32760	4CA309-01-1	(0.30)	(18,229)	(5,822)	(7,144)	(31,195)
715686	6088	Program Specialist/Sr	62750	32666	4CA244-04-2	0.47	30,751	9,822	11,356	51,929
715686	6088	Program Specialist/Sr	62750	32666	4CA244-04-3	0.03	1,935	618	714	3,267
715686	6088	Program Specialist/Sr	62750	32760	4CA309-01-1	0.30	19,612	6,264	7,242	33,118
716928	9025	Operations Supervisor	61463	1000	4SA76-08-GF	(1.00)	(54,490)	(17,949)	(19,469)	(91,908)
716928	9720	Operations Administrator	61463	1000	4SA76-08-GF	1.00	54,992	18,114	19,504	92,610
717077	6033	Administrative Analyst	67276	1000	409001	(0.67)	(39,913)	(12,748)	(13,233)	(65,894)

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-24-18

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				Total
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	
717077	6063	Project Manager	67276	1000	409001	0.67	47,613	15,208	13,781	76,602
719110	6085	Research/Evaluation Analyst 1	67177	32165	4SA66-1	(0.75)	(33,415)	(10,672)	(14,072)	(58,159)
719110	6086	Research/Evaluation Analyst 2	67177	32165	4SA66-1	0.75	42,282	13,505	14,702	70,489
Total Current FY Changes:						0.00	(\$50,724)	(\$17,196)	(\$3,601)	(\$71,521)