



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C-2 DATE 10/16/14
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/16/14
Agenda Item #: C.2
Est. Start Time: 9:30 am
Date Submitted: 10/2/14

Agenda Title: BUDGET MODIFICATION # HD-06-15: Authorizing twenty-three position re-classifications within various divisions of the Health Dept

Requested Meeting Date: October 16, 2014

Time Needed: N/A - Consent

Department: 40 - Health Department

Division: Integrated Clinical Services,
Corrections Health

Contact(s): Robert Stoll - Budget & Finance Manager

Phone: (503) 988-8445

Ext. 88445

I/O Address 167/2/210

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

General Information

1. What action are you requesting from the Board?

Approval of staffing adjustments resulting from the reclassification of twenty-three positions at the conclusion of physician collective bargaining. This change will not impact the Health Department's total FTE for FY 2015.

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.

On March 20, 2014, the Board approved the Physician Bargaining Contract which created a new represented physician classification, 6317. The following twenty-three positions are being reclassified into this newly created, represented physician classification. The correction to the FY15 budget was delayed pending ratification of the new labor agreement and necessary updates to the SAP system.

- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 700039 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40019 – North Portland Health Clinic

- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 700142 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer

40020 – Northeast Health Clinic

- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 700405 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40022 - Mid County Health Clinic

- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 700525 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40022 - Mid County Health Clinic

- Reclassify a 1.00 FTE Physician to a 1.00 FTE Represented Physician, position 700843 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40019 – North Portland Health Clinic

- Reclassify a 1.00 FTE Physician to a 1.00 FTE Represented Physician, position 701641 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40012 – Services for Persons Living with HIV

- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 702642 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40020 – Northeast Health Clinic

- Reclassify a 0.50 FTE Physician to a 0.50 FTE Represented Physician, position 705851 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40020 – Northeast Health Clinic

- Reclassify a 1.00 FTE Physician to a 1.00 FTE Represented Physician, position 706899 in the Corrections Health Division of the Health Department. This change impacts program offer 40051A - Corrections Health Inverness Jail (MCIJ) Base & Clinical Services and 40051B - Corrections Health MCIJ General Housing Dorms 4 – 11

- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 707057 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40026 – La Clinica de Buena Salud

- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 707851 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40020 – Northeast Health Clinic

- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 709894 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40019 – North Portland Health Clinic

- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 709896 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40023 - East County Health Clinic

- Reclassify a 0.50 FTE Physician to a 0.50 FTE Represented Physician, position 710904 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40022 - Mid County Health Clinic

- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 712102 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40023 - East County Health Clinic

- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 712346 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40023 - East County Health Clinic
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 712367 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40022 - Mid County Health Clinic
- Reclassify a 0.70 FTE Physician to a 0.70 FTE Represented Physician, position 712744 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40023 - East County Health Clinic
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 714235 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40022 - Mid County Health Clinic
- Reclassify a 1.00 FTE Physician to a 1.00 FTE Represented Physician, position 714237 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40022 - Mid County Health Clinic
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 714616 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40029 - Rockwood Community Health Clinic
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 715181 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40029 - Rockwood Community Health Clinic
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 715853 in the Integrated Clinical Services Division of the Health Department. This change impacts program offer 40027 - Southeast Health Clinic

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 these twenty-three positions to Represented Physicians (6317) increased budgeted personnel cost by \$153,762 because the step at which the Represented Physicians (6317) are budgeted is higher than the step at which the Physicians (9490) are budgeted. The increase in cost is offset by decreases in temporary personnel costs and premium, and increases in supplies and medical and dental supplies for no net fiscal impact this fiscal year.

In subsequent fiscal years, the reclassified positions will be subject to approved cost of living adjustments (COLA) and step and merit pay increases in accordance with collective bargaining agreements and county personnel rules. Increased costs will be funded within the department's budget.

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

N/A

5. Explain any citizen or other government participation.

N/A

Budget Modification

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

No change in revenues.

7. What budgets are increased/decreased?

The Health Department's budget will have the following changes:

- Permanent personnel budget will increase by \$109,795
- Salary related expense budget will increase by \$36,007
- Insurance benefits budget will increase by \$7,960
- Supplies budget will increase by \$8,437
- Medical and Dental Supplies budget will increase by \$19,682
- Temporary personnel budget will decrease by \$163,772
- Non-Base Fringe budget will decrease by \$13,675
- Non-Base Insurance budget will decrease by \$3,685
- Premium budget will decrease by \$749

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 700039, 700142, 700405, 700525, 700843, 701641, 702642, 705851, 706899, 707057, 707851, 709894, 709896, 710904, 712102, 712346, 712367, 712744, 714235, 714237, 714616, 715181, and 715853 better fits the duties of these positions as determined by the Physician's Bargaining Contract, approved and signed by the Board on March 20, 2014.

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

- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 700039 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 700142 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 700405 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 700525 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 1.00 FTE Physician to a 1.00 FTE Represented Physician, position 700843 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 1.00 FTE Physician to a 1.00 FTE Represented Physician, position 701641 in the Integrated Clinical Services Division of the Health Department
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 702642 in the

Integrated Clinical Services Division of the Health Department.

- Reclassify a 0.50 FTE Physician to a 0.50 FTE Represented Physician, position 705851 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.50 FTE Physician to a 0.50 FTE Represented Physician, position 706899 in the Corrections Health Division of the Health Department.
- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 707057 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 707851 in the Integrated Clinical Services Division of the Health Department
- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 709894 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 709896 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.50 FTE Physician to a 0.50 FTE Represented Physician, position 710904 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 712102 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.60 FTE Physician to a 0.60 FTE Represented Physician, position 712346 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 712367 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.70 FTE Physician to a 0.70 FTE Represented Physician, position 712744 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 714235 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 1.00 FTE Physician to a 1.00 FTE Represented Physician, position 714237 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 714616 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 715181 in the Integrated Clinical Services Division of the Health Department.
- Reclassify a 0.80 FTE Physician to a 0.80 FTE Represented Physician, position 715853 in the Integrated Clinical Services Division of the Health Department.

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

N/A

11. Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?

N/A

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

N/A

Required Signature

**Elected Official or
Dept. Director:** Joanne Fuller /s/

Date: September 29, 2014

Budget Analyst: Christian Elkin /s/

Date: October 1, 2014

Department HR: Kathleen Fuller Poe /s/

Date: September 23, 2014

Countywide HR: Karie Miller /s/

Date: September 29, 2014

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-06-15

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	40012-15	20390	40-70	0030	4441\$4FA25-24-1	60000 - Permanent	494,089	496,940	2,851	
2	40012-15	20390	40-70	0030	4441\$4FA25-24-1	60100 - Temporary	19,250	15,656	(3,594)	
3	40012-15	20390	40-70	0030	4441\$4FA25-24-1	60130 - Salary Related Expns	162,174	163,090	917	
4	40012-15	20390	40-70	0030	4441\$4FA25-24-1	60135 - Non Base Fringe	1,608	1,308	(300)	
5	40012-15	20390	40-70	0030	4441\$4FA25-24-1	60140 - Insurance Benefits	104,902	105,108	207	
6	40012-15	20390	40-70	0030	4441\$4FA25-24-1	60145 - Non Base Insurance	489	408	(81)	
20390 Total										0
7	40012-15	21370	40-70	0030	940\$4CA03	60000 - Permanent	49,696	49,846	150	
8	40012-15	21370	40-70	0030	940\$4CA03	60100 - Temporary	1,677	1,488	(189)	
9	40012-15	21370	40-70	0030	940\$4CA03	60130 - Salary Related Expns	16,835	16,884	48	
10	40012-15	21370	40-70	0030	940\$4CA03	60135 - Non Base Fringe	140	124	(16)	
11	40012-15	21370	40-70	0030	940\$4CA03	60140 - Insurance Benefits	9,729	9,740	11	
12	40012-15	21370	40-70	0030	940\$4CA03	60145 - Non Base Insurance	42	38	(4)	
21370 Total										0
40-70 Total										0
Program Offer Number 40012-15 Total										0
13	40019-15	1000	40-70	0030	842\$47600-GF	60000 - Permanent	0	9,221	9,221	
14	40019-15	1000	40-70	0030	842\$47600-GF	60130 - Salary Related Expns	0	3,005	3,005	
15	40019-15	1000	40-70	0030	842\$47600-GF	60140 - Insurance Benefits	0	1,355	1,355	
1000 Total										13,581
16	40019-15	20500	40-70	0030	4449\$4FA52-13-3	60000 - Permanent	320,068	319,490	(578)	
17	40019-15	20500	40-70	0030	4449\$4FA52-13-3	60130 - Salary Related Expns	105,260	105,078	(182)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-06-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
18	40019-15	20500	40-70	0030	4449\$4FA52-13-3	60140 - Insurance Benefits	67,655	67,209	(446)	
19	40019-15	20500	40-70	0030	4449\$4FA52-13-3	60240 - Supplies	0	1,206	1,206	
20500 Total										0
20	40019-15	26020	40-70	0030	835\$47600-00-26020	60000 - Permanent	329,405	328,706	(700)	
21	40019-15	26020	40-70	0030	835\$47600-00-26020	60130 - Salary Related Expns	105,937	105,712	(225)	
22	40019-15	26020	40-70	0030	835\$47600-00-26020	60140 - Insurance Benefits	52,186	51,852	(334)	
23	40019-15	26020	40-70	0030	835\$47600-00-26020	60240 - Supplies	0	1,258	1,258	
26020 Total										0
40-70 Total										13,581
Program Offer Number 40019-15 Total										13,581
24	40020-15	1000	40-70	0030	851\$47650-GF	60000 - Permanent	0	21,014	21,014	
25	40020-15	1000	40-70	0030	851\$47650-GF	60130 - Salary Related Expns	0	7,119	7,119	
26	40020-15	1000	40-70	0030	851\$47650-GF	60140 - Insurance Benefits	0	3,545	3,545	
1000 Total										31,678
27	40020-15	20500	40-70	0030	4450\$4FA52-13-4	60000 - Permanent	647,268	648,193	925	
28	40020-15	20500	40-70	0030	4450\$4FA52-13-4	60130 - Salary Related Expns	216,989	217,302	313	
29	40020-15	20500	40-70	0030	4450\$4FA52-13-4	60140 - Insurance Benefits	111,608	109,654	(1,954)	
30	40020-15	20500	40-70	0030	4450\$4FA52-13-4	60240 - Supplies	28,454	29,170	716	
20500 Total										0
31	40020-15	26080	40-70	0030	846\$47650-00-26080	60000 - Permanent	111,628	111,019	(609)	
32	40020-15	26080	40-70	0030	846\$47650-00-26080	60130 - Salary Related Expns	50,945	50,738	(206)	
33	40020-15	26080	40-70	0030	846\$47650-00-26080	60140 - Insurance Benefits	19,061	19,017	(44)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-06-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
34	40020-15	26080	40-70	0030	846\$47650-00-26080	60240 - Supplies	0	859	859	
26080 Total										0
40-70 Total										31,678
Program Offer Number 40020-15 Total										31,678
35	40022-15	1000	40-70	0030	833\$47550-GF	60000 - Permanent	0	1,596	1,596	
36	40022-15	1000	40-70	0030	833\$47550-GF	60130 - Salary Related Expns	0	513	513	
37	40022-15	1000	40-70	0030	833\$47550-GF	60140 - Insurance Benefits	0	257	257	
1000 Total										2,367
38	40022-15	26020	40-70	0030	826\$47550-00-26020	60000 - Permanent	949,786	935,766	(14,020)	
39	40022-15	26020	40-70	0030	826\$47550-00-26020	60130 - Salary Related Expns	307,260	302,752	(4,509)	
40	40022-15	26020	40-70	0030	826\$47550-00-26020	60140 - Insurance Benefits	177,990	176,974	(1,016)	
41	40022-15	26020	40-70	0030	826\$47550-00-26020	60246 - Med&Dental Supplies	11	19,555	19,545	
26020 Total										0
42	40022-15	26030	40-70	0030	827\$47550-00-26030	60000 - Permanent	157,590	158,014	424	
43	40022-15	26030	40-70	0030	827\$47550-00-26030	60120 - Premium	90,468	90,019	(449)	
44	40022-15	26030	40-70	0030	827\$47550-00-26030	60130 - Salary Related Expns	85,667	85,803	136	
45	40022-15	26030	40-70	0030	827\$47550-00-26030	60140 - Insurance Benefits	33,290	33,179	(111)	
26030 Total										0
40-70 Total										2,367
Program Offer Number 40022-15 Total										2,367
46	40023-15	1000	40-70	0030	817\$47500-GF	60000 - Permanent	0	78,018	78,018	
47	40023-15	1000	40-70	0030	817\$47500-GF	60130 - Salary Related Expns	0	25,288	25,288	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-06-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
48	40023-15	1000	40-70	0030	817\$47500-GF	60140 - Insurance Benefits	0	11,837	11,837	
1000 Total										115,144
49	40023-15	10010	40-70	0030	809\$47500-00-10010	60000 - Permanent	2,604,609	2,605,932	1,323	
50	40023-15	10010	40-70	0030	809\$47500-00-10010	60130 - Salary Related Expns	827,382	827,808	425	
51	40023-15	10010	40-70	0030	809\$47500-00-10010	60140 - Insurance Benefits	879,192	877,307	(1,885)	
52	40023-15	10010	40-70	0030	809\$47500-00-10010	60246 - Med&Dental Supplies	2,004	2,141	137	
10010 Total										0
53	40023-15	26020	40-70	0030	810\$47500-00-26020	60000 - Permanent	317,156	318,521	1,366	
54	40023-15	26020	40-70	0030	810\$47500-00-26020	60120 - Premium	84,685	84,385	(300)	
55	40023-15	26020	40-70	0030	810\$47500-00-26020	60130 - Salary Related Expns	140,002	140,455	452	
56	40023-15	26020	40-70	0030	810\$47500-00-26020	60140 - Insurance Benefits	67,260	65,742	(1,518)	
26020 Total										0
57	40023-15	26030	40-70	0030	811\$47500-00-26030	60000 - Permanent	771,603	772,847	1,244	
58	40023-15	26030	40-70	0030	811\$47500-00-26030	60130 - Salary Related Expns	253,920	254,320	400	
59	40023-15	26030	40-70	0030	811\$47500-00-26030	60140 - Insurance Benefits	191,382	188,889	(2,493)	
60	40023-15	26030	40-70	0030	811\$47500-00-26030	60240 - Supplies	2,305	3,154	849	
26030 Total										0
40-70 Total										115,144
Program Offer Number 40023-15 Total										115,144
61	40026-15	10010	40-70	0030	873\$47800-00-10010	60000 - Permanent	503,829	502,964	(865)	
62	40026-15	10010	40-70	0030	873\$47800-00-10010	60130 - Salary Related Expns	163,686	163,393	(293)	
63	40026-15	10010	40-70	0030	873\$47800-00-10010	60140 - Insurance Benefits	102,205	102,143	(63)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-06-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
64	40026-15	10010	40-70	0030	873\$47800-00-10010	60240 - Supplies	2,388	3,609	1,221	
10010 Total										0
40-70 Total										0
Program Offer Number 40026-15 Total										0
65	40027-15	1000	40-70	0030	860\$47700-GF	60000 - Permanent	0	1,480	1,480	
66	40027-15	1000	40-70	0030	860\$47700-GF	60130 - Salary Related Expns	0	502	502	
67	40027-15	1000	40-70	0030	860\$47700-GF	60140 - Insurance Benefits	0	249	249	
1000 Total										2,231
40-70 Total										2,231
Program Offer Number 40027-15 Total										2,231
68	40027-15	20500	40-70	0030	4447\$4FA52-13-20	60000 - Permanent	146,740	146,545	(195)	
69	40027-15	20500	40-70	0030	4447\$4FA52-13-20	60130 - Salary Related Expns	49,716	49,649	(66)	
70	40027-15	20500	40-70	0030	4447\$4FA52-13-20	60140 - Insurance Benefits	24,791	24,635	(156)	
71	40027-15	20500	40-70	0030	4447\$4FA52-13-20	60240 - Supplies	0	417	417	
20500 Total										0
40-70 Total										2,231
Program Offer Number 40027-15 Total										2,231
72	40029-15	1000	40-70	0030	808\$47400-GF	60000 - Permanent	0	4,228	4,228	
73	40029-15	1000	40-70	0030	808\$47400-GF	60130 - Salary Related Expns	0	1,360	1,360	
74	40029-15	1000	40-70	0030	808\$47400-GF	60140 - Insurance Benefits	0	731	731	
1000 Total										6,318
40-70 Total										6,318
Program Offer Number 40029-15 Total										6,318
75	40029-15	26030	40-70	0030	802\$47400-00-26030	60000 - Permanent	244,561	243,998	(563)	
76	40029-15	26030	40-70	0030	802\$47400-00-26030	60130 - Salary Related Expns	78,651	78,470	(181)	
77	40029-15	26030	40-70	0030	802\$47400-00-26030	60140 - Insurance Benefits	46,035	45,852	(182)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-06-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
78	40029-15	26030	40-70	0030	802\$47400-00-26030	60240 - Supplies	3,004	3,930	926	
26030 Total										0
79	40029-15	26080	40-70	0030	803\$47400-00-26080	60000 - Permanent	137,240	136,737	(503)	
80	40029-15	26080	40-70	0030	803\$47400-00-26080	60130 - Salary Related Expns	44,136	43,975	(162)	
81	40029-15	26080	40-70	0030	803\$47400-00-26080	60140 - Insurance Benefits	24,102	23,782	(319)	
82	40029-15	26080	40-70	0030	803\$47400-00-26080	60240 - Supplies	0	984	984	
26080 Total										0
40-70 Total										6,318
Program Offer Number 40029-15 Total										6,318
83	40030-15	1000	40-80	0030	794\$47050-GF	60100 - Temporary	225,600	65,611	(159,989)	
84	40030-15	1000	40-80	0030	794\$47050-GF	60135 - Non Base Fringe	18,759	5,400	(13,359)	
85	40030-15	1000	40-80	0030	794\$47050-GF	60145 - Non Base Insurance	5,641	2,041	(3,600)	
1000 Total										(176,948)
40-80 Total										(176,948)
Program Offer Number 40030-15 Total										(176,948)
86	40051A-15	1000	40-50	0030	134\$405760	60000 - Permanent	1,948,915	1,950,910	1,994	
87	40051A-15	1000	40-50	0030	134\$405760	60130 - Salary Related Expns	682,549	683,225	676	
88	40051A-15	1000	40-50	0030	134\$405760	60140 - Insurance Benefits	583,634	583,779	145	
1000 Total										2,815
40-50 Total										2,815
Program Offer Number 40051A-15 Total										2,815

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-06-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
89	40051B-15	1000	40-50	0030	134\$405760	60000 - Permanent	1,948,915	1,950,910	1,994	
90	40051B-15	1000	40-50	0030	134\$405760	60130 - Salary Related Expns	682,549	683,225	676	
91	40051B-15	1000	40-50	0030	134\$405760	60140 - Insurance Benefits	583,634	583,779	145	
1000 Total										2,815
40-50 Total										2,815
Program Offer Number 40051B-15 Total										2,815
92	72020-15	3500	72-80	0020	354\$705210	50316 - Svc Rmb Med/Dental	(66,180,852)	(66,185,127)	(4,275)	
93	72020-15	3500	72-80	0020	354\$705210	60330 - Claims Paid	3,184,409	3,188,684	4,275	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-06-15

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
700039	6317	Physician	65191	20500	4449\$4FA52-13-3	0.59	112,063	37,967	16,036	166,065
700039	6317	Physician	65191	1000	842\$47600-GF	0.01	2,287	775	327	3,389
700039	9490	Physician	65191	20500	4449\$4FA52-13-3	(0.60)	(111,843)	(37,892)	(16,182)	(165,917)
700142	6317	Physician	65195	20500	4450\$4FA52-13-4	0.72	129,342	43,821	22,114	195,278
700142	6317	Physician	65195	1000	851\$47650-GF	0.08	14,371	4,869	2,457	21,698
700142	9490	Physician	65195	20500	4450\$4FA52-13-4	(0.80)	(129,084)	(43,734)	(23,511)	(196,328)
700405	6317	Physician	65189	26020	826\$47550-00-26020	0.60	92,977	29,901	14,814	137,692
700405	9490	Physician	65189	26020	826\$47550-00-26020	(0.60)	(104,009)	(33,449)	(15,614)	(153,073)
700525	6317	Physician	65189	26020	826\$47550-00-26020	0.60	98,639	31,722	15,224	145,586
700525	9490	Physician	65189	26020	826\$47550-00-26020	(0.60)	(104,614)	(33,644)	(15,658)	(153,915)
700843	6317	Physician	65191	26020	835\$47600-00-26020	0.98	181,331	58,316	27,015	266,662
700843	6317	Physician	65191	1000	842\$47600-GF	0.02	3,701	1,190	551	5,442
700843	9490	Physician	65191	26020	835\$47600-00-26020	(1.00)	(182,031)	(58,541)	(27,349)	(267,921)
701641	6317	Physician	64849	20390	4441\$4FA25-24-1	0.95	175,780	56,531	26,188	258,499
701641	6317	Physician	64849	21370	940\$4CA03	0.05	9,252	2,975	1,378	13,605
701641	9490	Physician	64849	20390	4441\$4FA25-24-1	(0.95)	(172,929)	(55,614)	(25,982)	(254,525)
701641	9490	Physician	64849	21370	940\$4CA03	(0.05)	(9,102)	(2,927)	(1,367)	(13,396)
702642	6317	Physician	65195	20500	4450\$4FA52-13-4	0.78	149,417	50,622	24,702	224,741
702642	6317	Physician	65195	1000	851\$47650-GF	0.02	3,049	1,033	504	4,587

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-06-15

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
702642	9490	Physician	65195	20500	4450\$4FA52-13-4	(0.80)	(149,179)	(50,542)	(24,967)	(224,689)
705851	6317	Physician	65195	20500	4450\$4FA52-13-4	0.48	86,228	29,214	14,002	129,444
705851	6317	Physician	65195	1000	851\$47650-GF	0.02	3,593	1,217	583	5,393
705851	9490	Physician	65195	20500	4450\$4FA52-13-4	(0.50)	(85,800)	(29,069)	(14,293)	(129,162)
706899	6317	Physician	64834	1000	134\$405760	1.00	185,032	62,689	27,567	275,287
706899	9490	Physician	64834	1000	134\$405760	(1.00)	(181,043)	(61,337)	(27,278)	(269,657)
707057	6317	Physician	61536	10010	873\$47800-00-10010	0.60	111,019	37,613	16,122	164,754
707057	9490	Physician	61536	10010	873\$47800-00-10010	(0.60)	(111,884)	(37,906)	(16,185)	(165,975)
707851	6317	Physician	65195	26080	846\$47650-00-26080	0.60	111,019	37,613	16,122	164,754
707851	9490	Physician	65195	26080	846\$47650-00-26080	(0.60)	(111,628)	(37,820)	(16,166)	(165,613)
709894	6317	Physician	65191	20500	4449\$4FA52-13-3	0.58	104,552	33,624	15,411	153,586
709894	6317	Physician	95191	1000	842\$47600-GF	0.02	3,234	1,040	477	4,750
709894	9490	Physician	65191	20500	4449\$4FA52-13-3	(0.60)	(105,350)	(33,880)	(15,711)	(154,941)
709896	6317	Physician	64852	26020	810\$47500-00-26020	0.74	132,217	44,795	22,606	199,617
709896	6317	Physician	64852	1000	817\$47500-GF	0.06	11,497	3,895	1,966	17,358
709896	9490	Physician	64852	26020	810\$47500-00-26020	(0.80)	(131,466)	(44,541)	(23,683)	(199,690)
710904	6317	Physician	65189	26020	826\$47550-00-26020	0.50	87,205	28,045	14,395	129,645
710904	9490	Physician	65189	26020	826\$47550-00-26020	(0.50)	(85,777)	(27,586)	(14,292)	(127,655)
712102	6317	Physician	64852	10010	809\$47500-00-10010	0.69	113,106	36,375	20,371	169,852
712102	6317	Physician	64852	1000	817\$47500-GF	0.11	18,413	5,921	3,316	27,650

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-06-15

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
712102	9490	Physician	64852	10010	809\$47500-00-10010	(0.80)	(111,783)	(35,949)	(22,256)	(169,989)
712346	6317	Physician	64852	26020	810\$47500-00-26020	0.56	104,358	33,561	15,155	153,074
712346	6317	Physician	64852	1000	817\$47500-GF	0.04	6,661	2,142	967	9,771
712346	9490	Physician	64852	26020	810\$47500-00-26020	(0.60)	(103,742)	(33,364)	(15,594)	(152,700)
712367	6317	Physician	65189	26020	826\$47550-00-26020	0.80	143,714	46,218	24,571	214,503
712367	9490	Physician	65189	26020	826\$47550-00-26020	(0.80)	(146,086)	(46,981)	(24,743)	(217,810)
712744	6317	Physician	64852	26030	811\$47500-00-26030	0.48	88,075	28,325	11,875	128,275
712744	6317	Physician	64852	1000	817\$47500-GF	0.22	41,447	13,329	5,588	60,365
712744	9490	Physician	64852	26030	811\$47500-00-26030	(0.70)	(86,831)	(27,925)	(14,368)	(129,124)
714235	6317	Physician	65189	26020	826\$47550-00-26020	0.80	135,464	43,565	23,973	203,002
714235	9490	Physician	65189	26020	826\$47550-00-26020	(0.80)	(131,532)	(42,301)	(23,688)	(197,520)
714237	6317	Physician	65189	26030	827\$47550-00-26030	0.99	158,014	50,817	25,466	234,297
714237	6317	Physician	65189	1000	833\$47550-GF	0.01	1,596	513	257	2,367
714237	9490	Physician	65189	26030	827\$47550-00-26030	(1.00)	(157,590)	(50,681)	(25,577)	(233,848)
714616	6317	Physician	65975	26080	803\$47400-00-26080	0.78	136,737	43,975	23,782	204,494
714616	6317	Physician	65975	1000	808\$47400-GF	0.02	2,791	897	485	4,173
714616	9490	Physician	65975	26080	803\$47400-00-26080	(0.80)	(137,240)	(44,136)	(24,102)	(205,479)
715181	6317	Physician	65975	26030	802\$47400-00-26030	0.79	142,277	45,756	24,325	212,358
715181	6317	Physician	65975	1000	808\$47400-GF	0.01	1,437	462	246	2,145
715181	9490	Physician	65975	26030	802\$47400-00-26030	(0.80)	(142,840)	(45,937)	(24,508)	(213,285)
715853	6317	Physician	66828	20500	4447\$4FA52-13-20	0.79	146,545	49,649	24,635	220,829

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-06-15

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
715853	6317	Physician	66828	1000	860\$47700-GF	0.01	1,480	502	249	2,231
715853	9490	Physician	66828	20500	4447\$4FA52-13-20	(0.80)	(146,740)	(49,716)	(24,791)	(221,247)
Total Annualized Changes:						0.00	\$109,795	\$36,007	\$7,960	\$153,762

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-06-15

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
700039	6317	Physician	65191	20500	4449\$4FA52-13-3	0.59	112,063	37,967	16,036	166,065
700039	6317	Physician	65191	1000	842\$47600-GF	0.01	2,287	775	327	3,389
700039	9490	Physician	65191	20500	4449\$4FA52-13-3	(0.60)	(111,843)	(37,892)	(16,182)	(165,917)
700142	6317	Physician	65195	20500	4450\$4FA52-13-4	0.72	129,342	43,821	22,114	195,278
700142	6317	Physician	65195	1000	851\$47650-GF	0.08	14,371	4,869	2,457	21,698
700142	9490	Physician	65195	20500	4450\$4FA52-13-4	(0.80)	(129,084)	(43,734)	(23,511)	(196,328)
700405	6317	Physician	65189	26020	826\$47550-00-26020	0.60	92,977	29,901	14,814	137,692
700405	9490	Physician	65189	26020	826\$47550-00-26020	(0.60)	(104,009)	(33,449)	(15,614)	(153,073)
700525	6317	Physician	65189	26020	826\$47550-00-26020	0.60	98,639	31,722	15,224	145,586
700525	9490	Physician	65189	26020	826\$47550-00-26020	(0.60)	(104,614)	(33,644)	(15,658)	(153,915)
700843	6317	Physician	65191	26020	835\$47600-00-26020	0.98	181,331	58,316	27,015	266,662
700843	6317	Physician	65191	1000	842\$47600-GF	0.02	3,701	1,190	551	5,442
700843	9490	Physician	65191	26020	835\$47600-00-26020	(1.00)	(182,031)	(58,541)	(27,349)	(267,921)
701641	6317	Physician	64849	20390	4441\$4FA25-24-1	0.95	175,780	56,531	26,188	258,499
701641	6317	Physician	64849	21370	940\$4CA03	0.05	9,252	2,975	1,378	13,605
701641	9490	Physician	64849	20390	4441\$4FA25-24-1	(0.95)	(172,929)	(55,614)	(25,982)	(254,525)
701641	9490	Physician	64849	21370	940\$4CA03	(0.05)	(9,102)	(2,927)	(1,367)	(13,396)
702642	6317	Physician	65195	20500	4450\$4FA52-13-4	0.78	149,417	50,622	24,702	224,741
702642	6317	Physician	65195	1000	851\$47650-GF	0.02	3,049	1,033	504	4,587

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-06-15

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
702642	9490	Physician	65195	20500	4450\$4FA52-13-4	(0.80)	(149,179)	(50,542)	(24,967)	(224,689)
705851	6317	Physician	65195	20500	4450\$4FA52-13-4	0.48	86,228	29,214	14,002	129,444
705851	6317	Physician	65195	1000	851\$47650-GF	0.02	3,593	1,217	583	5,393
705851	9490	Physician	65195	20500	4450\$4FA52-13-4	(0.50)	(85,800)	(29,069)	(14,293)	(129,162)
706899	6317	Physician	64834	1000	134\$405760	1.00	185,032	62,689	27,567	275,287
706899	9490	Physician	64834	1000	134\$405760	(1.00)	(181,043)	(61,337)	(27,278)	(269,657)
707057	6317	Physician	61536	10010	873\$47800-00-10010	0.60	111,019	37,613	16,122	164,754
707057	9490	Physician	61536	10010	873\$47800-00-10010	(0.60)	(111,884)	(37,906)	(16,185)	(165,975)
707851	6317	Physician	65195	26080	846\$47650-00-26080	0.60	111,019	37,613	16,122	164,754
707851	9490	Physician	65195	26080	846\$47650-00-26080	(0.60)	(111,628)	(37,820)	(16,166)	(165,613)
709894	6317	Physician	65191	20500	4449\$4FA52-13-3	0.58	104,552	33,624	15,411	153,586
709894	6317	Physician	95191	1000	842\$47600-GF	0.02	3,234	1,040	477	4,750
709894	9490	Physician	65191	20500	4449\$4FA52-13-3	(0.60)	(105,350)	(33,880)	(15,711)	(154,941)
709896	6317	Physician	64852	26020	810\$47500-00-26020	0.74	132,217	44,795	22,606	199,617
709896	6317	Physician	64852	1000	817\$47500-GF	0.06	11,497	3,895	1,966	17,358
709896	9490	Physician	64852	26020	810\$47500-00-26020	(0.80)	(131,466)	(44,541)	(23,683)	(199,690)
710904	6317	Physician	65189	26020	826\$47550-00-26020	0.50	87,205	28,045	14,395	129,645
710904	9490	Physician	65189	26020	826\$47550-00-26020	(0.50)	(85,777)	(27,586)	(14,292)	(127,655)
712102	6317	Physician	64852	10010	809\$47500-00-10010	0.69	113,106	36,375	20,371	169,852
712102	6317	Physician	64852	1000	817\$47500-GF	0.11	18,413	5,921	3,316	27,650

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-06-15

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
712102	9490	Physician	64852	10010	809\$47500-00-10010	(0.80)	(111,783)	(35,949)	(22,256)	(169,989)
712346	6317	Physician	64852	26020	810\$47500-00-26020	0.56	104,358	33,561	15,155	153,074
712346	6317	Physician	64852	1000	817\$47500-GF	0.04	6,661	2,142	967	9,771
712346	9490	Physician	64852	26020	810\$47500-00-26020	(0.60)	(103,742)	(33,364)	(15,594)	(152,700)
712367	6317	Physician	65189	26020	826\$47550-00-26020	0.80	143,714	46,218	24,571	214,503
712367	9490	Physician	65189	26020	826\$47550-00-26020	(0.80)	(146,086)	(46,981)	(24,743)	(217,810)
712744	6317	Physician	64852	26030	811\$47500-00-26030	0.48	88,075	28,325	11,875	128,275
712744	6317	Physician	64852	1000	817\$47500-GF	0.22	41,447	13,329	5,588	60,365
712744	9490	Physician	64852	26030	811\$47500-00-26030	(0.70)	(86,831)	(27,925)	(14,368)	(129,124)
714235	6317	Physician	65189	26020	826\$47550-00-26020	0.80	135,464	43,565	23,973	203,002
714235	9490	Physician	65189	26020	826\$47550-00-26020	(0.80)	(131,532)	(42,301)	(23,688)	(197,520)
714237	6317	Physician	65189	26030	827\$47550-00-26030	0.99	158,014	50,817	25,466	234,297
714237	6317	Physician	65189	1000	833\$47550-GF	0.01	1,596	513	257	2,367
714237	9490	Physician	65189	26030	827\$47550-00-26030	(1.00)	(157,590)	(50,681)	(25,577)	(233,848)
714616	6317	Physician	65975	26080	803\$47400-00-26080	0.78	136,737	43,975	23,782	204,494
714616	6317	Physician	65975	1000	808\$47400-GF	0.02	2,791	897	485	4,173
714616	9490	Physician	65975	26080	803\$47400-00-26080	(0.80)	(137,240)	(44,136)	(24,102)	(205,479)
715181	6317	Physician	65975	26030	802\$47400-00-26030	0.79	142,277	45,756	24,325	212,358
715181	6317	Physician	65975	1000	808\$47400-GF	0.01	1,437	462	246	2,145
715181	9490	Physician	65975	26030	802\$47400-00-26030	(0.80)	(142,840)	(45,937)	(24,508)	(213,285)
715853	6317	Physician	66828	20500	4447\$4FA52-13-20	0.79	146,545	49,649	24,635	220,829

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-06-15

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
715853	6317	Physician	66828	1000	860\$47700-GF	0.01	1,480	502	249	2,231
715853	9490	Physician	66828	20500	4447\$4FA52-13-20	(0.80)	(146,740)	(49,716)	(24,791)	(221,247)
Total Current FY Changes:						0.00	\$109,795	\$36,007	\$7,960	\$153,762