



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # C.5 DATE 12/3/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/3/15
Agenda Item #: C.5
Est. Start Time: 9:30 am
Date Submitted: 11/13/15

Agenda Title: **BUDGET MODIFICATION # HD-17-16: Authorizing six position reclassifications within the Health Department**

Requested Meeting Date: December 3, 2015

Time Needed: N/A - Consent

Department: 40 - Health Department

Division: Mental Health & Addiction
Services, Public Health,
Integrated Clinical Services,
Business Operations

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

Phone: (503) 988-8445

Ext. 88445

I/O Address 167/2/210

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

General Information

1. What action are you requesting from the Board?

Approval of staffing adjustments resulting from the reclassification of six positions. This change will not impact the Health Department's total FTE for FY 2016.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

Reclassify a 1.00 FTE Manager 2 to a 1.00 FTE Manager Senior, position 716777, in the Mental Health and Addiction Services Division of the Health Department. Class Comp approved the reclassification effective 10/15/2015 (reclassification #3186). This position is responsible for providing oversight to the Medicaid/ Adult and Child Behavioral Health service delivery systems; overseeing operations for Utilization Review, provider system rates, claims management, and program development; collaborating and participating with Health Share Behavioral Health assigned workgroups; negotiating shared administration of Medicaid benefits with commercial health plan executives and regional County executives; developing strategic direction for the HSO health plan, implementing healthcare transformation delivery system changes and Affordable Care Act expansion regionally; and working with Finance and contracted actuaries to oversee development of insurance plan rates / capitation and projections for future budgets.

This change impacts program offers 40075 – Adult Mental Health Initiative (AMHI), 40076 – Mental Health Services for Adults, and 40080 – Community Based MH Services for Children & Families

Reclassify a 0.80 FTE Community Health Specialist 2 to a 0.80 FTE Disease Intervention Specialist, position 703951, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 10/20/2015 (reclassification #3192). This position is responsible for receiving and reviewing non-negative test results for reportable STDs and other test results; completing case investigations, partner services, and linkages to other needed services, including HIV care, to persons reported to have a positive lab result; Managing test results, providing individual behavioral risk reduction counseling; and providing STD, HIV, and HCV screening, counseling, testing, and referrals as directed; performing STD, HIV, and HCV prevention, education, and health promotion activities, and assisting with orientation and training of new employees, students, residents, and interns.

This change impacts program offer 40011 – STD/HIV/Hep C Community Prevention Program

Reclassify a 1.00 FTE Office Assistant 2 to a 1.00 FTE Clerical Unit Coordinator, position 703747, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 4/20/2015 (reclassification #3193). This position is responsible for analyzing workplace processes and providing feedback on various personnel and workload issues; providing lead direction to clinic clerical staff including coordinating, reviewing, and overseeing a variety of work assignments; providing training and coaching; providing input to the supervisor in selection of staff, performance evaluations, and disciplinary actions; coordinating coverage and work schedules; entering and editing distribution lists, and leave calendars; generating, preparing, and reviewing technical and administrative procedures; processing leave requests; preparing attendance reports; reconciling payroll time entry discrepancies; and verifying and processing FMLA/OFLA leave for HR.

This change impacts program offer 40024A – School Based Health Centers

Reclassify a 1.00 FTE Health Educator to a 1.00 FTE Program Specialist, position 713501, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 4/23/2015 (reclassification #3200). This position is responsible for planning and developing goals, objectives, and work plans; developing, implementing, and evaluating projects that reduce risk factors for chronic disease; developing data reports, data briefs, and talking points for leadership communications; tracking data to direct efforts based on chronic disease trends and indicators; coordinating and facilitating meetings to engage partners in planning processes and policy development; developing and maintaining evaluation tools to track activities, assess successes, and identify gaps; and participating in planning and advisory groups.

This change impacts program offer 40047A – Public Health Community Initiatives

Reclassify a 1.00 FTE Operations Administrator to a 1.00 FTE Operations Supervisor, position 700837, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 11/1/2015 (reclassification #3202). This position is responsible for the operational leadership of the Southeast dental clinic; strategizing, analyzing, developing, and implementing processes for achieving program objectives, operational goals, and operational procedures in collaboration with the Dental Operations Manager and the Dental Director; planning, prioritizing, and assigning work activities and projects to meet clinic goals and objectives; managing and evaluating workflows, policies, and procedures; developing solutions to issues raised by the public, clients, or staff; recruiting, hiring, training, coaching, mentoring, developing, and motivating clinic staff; collaborating with the Dental Director assisting in the delivery and collection of required licensure and certification documentation; monitoring staffing and adjusting as necessary; monitoring clinic productivity to ensure finance targets are achieved; and providing leadership to performance improvement efforts in order to improve clinical and operational performance.

This change impacts program offer 40017 – Dental Services

Reclassify a 1.00 FTE Office Assistant 2 to a 1.00 FTE Administrative Specialist, position 717076, in the Business Operations Division of the Health Department. Class Comp approved the reclassification effective 11/1/2015 (reclassification #3208). This position is responsible for coordinating all administrative and budgetary information for the Tri-County Health Officer; processing and tracking invoices; coordinating all personnel record keeping for the Tri-County Health Officer and direct reports; coordinating personnel change actions; maintaining and updating organizational charts and call down lists; scheduling, preparing, and processing employees' probationary reviews, evaluations, and performance review planning; initiating, managing, and completing project management assignments; coordinating calendars and logistics for Program Manager, NW Oregon Health Preparedness Organization (HPO) staff, and stakeholders; and serving as the HPO system and community partner liaison for HPP grants, including tracking grant oversight requirements and submitting reports.

This change impacts program offers 40003 – Health Department Leadership Team Support, and 40030 Medical Directors (Physician, Nurse Practitioner and Nursing)

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 716777 to a Manager Senior increased budgeted personnel cost by \$4,460, because the step at which the Manager Senior is budgeted is higher than the step at which the Manager 2 is budgeted. The increase in cost is offset by a decrease in Supplies, Premium, and Travel & Training for no net fiscal impact this fiscal year.

The reclassification of position 703951 to a Disease Intervention Specialist decreased budgeted personnel cost by \$4,450, because the step at which the Disease Intervention Specialist is budgeted is lower than the step at which the Community Health Specialist 2 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 703747 to a Clerical Unit Coordinator decreased budgeted personnel cost by \$6, because the step at which the Clerical Unit Coordinator is budgeted is lower than the step at which the Office Assistant Senior is budgeted. The decrease in cost is offset by an increase in Temporary, and Non Base Fringe for no net fiscal impact this fiscal year.

The reclassification of position 713501 to a Program Specialist decreased budgeted personnel cost by \$2,176, because the step at which the Program Specialist is budgeted is lower than the step at which the Health Educator 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 700837 to an Operations Supervisor decreased budgeted personnel cost by \$26,810, because the step at which the Operations Supervisor is budgeted is lower than the step at which the Operations Administrator 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 717076 to an Administrative Specialist increased budgeted personnel cost by \$5,803, because the step at which the Administrative Specialist is budgeted is higher than the step at which the Office Assistant 2 is budgeted. The increase in cost is offset by a decrease in Supplies, Temporary, Non Base Fringe, and Non Base Insurance for no net fiscal impact this fiscal year.

In subsequent fiscal years, the reclassified positions will be subject to approved cost of living

adjustments (COLA) and step and merit pay increases in accordance with collective bargaining agreements and county personnel rules. Increased costs will be funded within the department's budget.

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

N/A

5. Explain any citizen or other government participation.

N/A

Budget Modification

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

No change in revenues.

7. What budgets are increased/decreased?

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

- Permanent personnel budget will decrease by \$13,792
- Salary related expense budget will decrease by \$8,386
- Insurance benefits budget will decrease by \$1,001
- Temporary personnel budget will increase by \$20,465
- Non Base Fringe budget will increase by \$10,333
- Non Base Insurance budget will increase by \$1485
- Premium budget will decrease by \$1,516
- Supplies budget will decrease by \$6,546
- Travel & Training budget will decrease by 1,042

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 716777, 703951, 703747, 713501, 700837 and 717076 better fit the duties of these positions as determined by the Class/Comp Unit of Central Human Resources.

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

- Reclassify a 1.00 FTE Manager 2 to a 1.00 FTE Manager Senior, position 716777, in the Mental Health and Addiction Services Division of the Health Department. Class Comp approved #3186.
- Reclassify a 0.80 FTE Community Health Specialist 2 to a 0.80 FTE Disease Intervention Specialist, position 703951, in the Community Health Services Division of the Health Department. Class Comp approved #3192.
- Reclassify a 1.00 FTE Office Assistant 2 to a 1.00 FTE Clerical Unit Coordinator, position 703747, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #3193.
- Reclassify a 1.00 FTE Health Educator to a 1.00 FTE Program Specialist, position 713501, in the Public Health Division of the Health Department. Class Comp approved #3200.
- Reclassify a 1.00 FTE Operations Administrator to a 1.00 FTE Operations Supervisor, position 700837, in the Integrated Clinical Services Division of the Health Department. Class Comp

approved #3202.

• Reclassify a 1.00 FTE Office Assistant 2 to a 1.00 FTE Administrative Specialist, position 717076, in the Business Operations Division of the Health Department. Class Comp approved #3208.

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: November 13, 2015

Budget Analyst: Jeff Renfro /s/

Date: November 13, 2015

Department HR: Holly Calhoun /s/

Date: November 13, 2015

Countywide HR: Karie Miller /s/

Date: November 13, 2015

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-17-16

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	40003-16	1000	40-00	0030	400020	60000 - Permanent	502,817	506,233	3,416	
2	40003-16	1000	40-00	0030	400020	60130 - Salary Related Expns	150,139	151,119	980	
3	40003-16	1000	40-00	0030	400020	60140 - Insurance Benefits	189,789	190,037	248	
4	40003-16	1000	40-00	0030	400020	60240 - Supplies	20,734	16,090	(4,644)	
1000 Total										0
40-00 Total										0
Program Offer Number 40003-16 Total										0
5	40011-16	1000	40-30	0030	43100-GF	60000 - Permanent	832,175	831,902	(273)	
6	40011-16	1000	40-30	0030	43100-GF	60100 - Temporary	9,738	10,011	273	
7	40011-16	1000	40-30	0030	43100-GF	60130 - Salary Related Expns	270,251	269,988	(263)	
8	40011-16	1000	40-30	0030	43100-GF	60135 - Non Base Fringe	5,158	5,421	263	
9	40011-16	1000	40-30	0030	43100-GF	60140 - Insurance Benefits	262,575	262,555	(20)	
10	40011-16	1000	40-30	0030	43100-GF	60145 - Non Base Insurance	708	728	20	
11	40011-16	1000	40-30	0030	43500-GF	60000 - Permanent	247,057	246,647	(410)	
12	40011-16	1000	40-30	0030	43500-GF	60100 - Temporary	12,607	13,017	410	
13	40011-16	1000	40-30	0030	43500-GF	60130 - Salary Related Expns	81,076	80,682	(394)	
14	40011-16	1000	40-30	0030	43500-GF	60135 - Non Base Fringe	1,053	1,447	394	
15	40011-16	1000	40-30	0030	43500-GF	60140 - Insurance Benefits	79,089	79,059	(30)	
16	40011-16	1000	40-30	0030	43500-GF	60145 - Non Base Insurance	284	314	30	
1000 Total										0
17	40011-16	23840	40-30	0030	4SA14-1	60000 - Permanent	123,207	121,702	(1,505)	
18	40011-16	23840	40-30	0030	4SA14-1	60100 - Temporary	0	1,505	1,505	

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-17-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
19	40011-16	23840	40-30	0030	4SA14-1	60130 - Salary Related Expns	40,160	38,714	(1,446)	
20	40011-16	23840	40-30	0030	4SA14-1	60135 - Non Base Fringe	0	1,446	1,446	
21	40011-16	23840	40-30	0030	4SA14-1	60140 - Insurance Benefits	41,939	41,830	(109)	
22	40011-16	23840	40-30	0030	4SA14-1	60145 - Non Base Insurance	0	109	109	
23840 Total										0
40-30 Total										0
					Program Offer Number 40011-16 Total					0
23	40017-16	10010	40-60	0030	46550-00-10010	60000 - Permanent	887,003	869,478	(17,525)	
24	40017-16	10010	40-60	0030	46550-00-10010	60100 - Temporary	0	17,525	17,525	
25	40017-16	10010	40-60	0030	46550-00-10010	60130 - Salary Related Expns	273,355	265,341	(8,014)	
26	40017-16	10010	40-60	0030	46550-00-10010	60135 - Non Base Fringe	0	8,014	8,014	
27	40017-16	10010	40-60	0030	46550-00-10010	60140 - Insurance Benefits	173,020	171,749	(1,271)	
28	40017-16	10010	40-60	0030	46550-00-10010	60145 - Non Base Insurance	0	1,271	1,271	
10010 Total										0
40-60 Total										0
					Program Offer Number 40017-16 Total					0
29	40024A-16	1000	40-45	0030	404504	60000 - Permanent	524,013	524,008	(5)	
30	40024A-16	1000	40-45	0030	404504	60100 - Temporary	53,865	53,870	5	
31	40024A-16	1000	40-45	0030	404504	60130 - Salary Related Expns	172,244	172,243	(1)	
32	40024A-16	1000	40-45	0030	404504	60135 - Non Base Fringe	12,638	12,639	1	
33	40024A-16	1000	40-45	0030	404504	60140 - Insurance Benefits	146,046	146,046	0	
1000 Total										0
40-45 Total										0
					Program Offer Number 40024A-16 Total					0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-17-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
34	40030-16	32656	40-00	0030	4FA73-02-1	60000 - Permanent	212,935	213,789	854	
35	40030-16	32656	40-00	0030	4FA73-02-1	60100 - Temporary	49,356	48,502	(854)	
36	40030-16	32656	40-00	0030	4FA73-02-1	60130 - Salary Related Expns	70,626	70,870	244	
37	40030-16	32656	40-00	0030	4FA73-02-1	60135 - Non Base Fringe	13,296	13,052	(244)	
38	40030-16	32656	40-00	0030	4FA73-02-1	60140 - Insurance Benefits	66,491	66,552	61	
39	40030-16	32656	40-00	0030	4FA73-02-1	60145 - Non Base Insurance	4,592	4,531	(61)	
32656 Total										0
40-00 Total										0
Program Offer Number 40030-16 Total										0
40	40047A-16	1000	40-30	0030	401661	60000 - Permanent	191,494	191,174	(320)	
41	40047A-16	1000	40-30	0030	401661	60100 - Temporary	4,186	4,506	320	
42	40047A-16	1000	40-30	0030	401661	60130 - Salary Related Expns	55,388	55,296	(92)	
43	40047A-16	1000	40-30	0030	401661	60135 - Non Base Fringe	1,243	1,335	92	
44	40047A-16	1000	40-30	0030	401661	60140 - Insurance Benefits	62,991	62,968	(23)	
45	40047A-16	1000	40-30	0030	401661	60145 - Non Base Insurance	303	326	23	
1000 Total										0
46	40047A-16	32389	40-30	0030	4SA91-2	60000 - Permanent	48,060	46,779	(1,281)	
47	40047A-16	32389	40-30	0030	4SA91-2	60100 - Temporary	0	1,281	1,281	
48	40047A-16	32389	40-30	0030	4SA91-2	60130 - Salary Related Expns	13,789	13,422	(367)	
49	40047A-16	32389	40-30	0030	4SA91-2	60135 - Non Base Fringe	0	367	367	
50	40047A-16	32389	40-30	0030	4SA91-2	60140 - Insurance Benefits	14,806	14,713	(93)	
51	40047A-16	32389	40-30	0030	4SA91-2	60145 - Non Base Insurance	0	93	93	
32389 Total										0
40-30 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-17-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Program Offer Number 40047A-16 Total					0
52	40075-16	3002	40-10	0030	41406-00-3002	60000 - Permanent	357,446	358,553	1,107	
53	40075-16	3002	40-10	0030	41406-00-3002	60120 - Premium	2,075	559	(1,516)	
54	40075-16	3002	40-10	0030	41406-00-3002	60130 - Salary Related Expns	104,271	104,600	329	
55	40075-16	3002	40-10	0030	41406-00-3002	60140 - Insurance Benefits	106,306	106,386	80	
	3002 Total									0
	40-10 Total									0
					Program Offer Number 40075-16 Total					0
56	40076-16	3002	40-10	0030	41523-00-3002	60000 - Permanent	197,580	198,655	1,075	
57	40076-16	3002	40-10	0030	41523-00-3002	60130 - Salary Related Expns	57,324	57,643	319	
58	40076-16	3002	40-10	0030	41523-00-3002	60140 - Insurance Benefits	57,632	57,710	78	
59	40076-16	3002	40-10	0030	41523-00-3002	60240 - Supplies	868	438	(430)	
60	40076-16	3002	40-10	0030	41523-00-3002	60260 - Travel & Training	1,042	0	(1,042)	
	3002 Total									0
	40-10 Total									0
					Program Offer Number 40076-16 Total					0
61	40080-16	3002	40-10	0030	41505-00-3002	60000 - Permanent	325,432	326,507	1,075	
62	40080-16	3002	40-10	0030	41505-00-3002	60130 - Salary Related Expns	96,822	97,141	319	
63	40080-16	3002	40-10	0030	41505-00-3002	60140 - Insurance Benefits	80,891	80,969	78	
64	40080-16	3002	40-10	0030	41505-00-3002	60240 - Supplies	9,462	7,990	(1,472)	
	3002 Total									0
	40-10 Total									0
					Program Offer Number 40080-16 Total					0
65	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,034,874)	(71,035,358)	(484)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-17-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
66	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,529,379	7,529,863	484	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-17-16

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
700837	9025	Operations Supervisor	66626	10010	46550-00-10010	1.00	48,333	14,349	17,656	80,338
700837	9720	Operations Administrator	66626	10010	46550-00-10010	(1.00)	(74,621)	(26,371)	(19,562)	(120,554)
703747	6002	Office Assistant/Sr	64696	1000	404504	(1.00)	(47,523)	(16,319)	(17,597)	(81,439)
703747	6003	Clerical Unit Coordinator	64696	1000	404504	1.00	47,518	16,318	17,597	81,433
703951	6024	Disease Intervention Specialist	67162	1000	43100-GF	0.10	4,486	1,287	2,094	7,867
703951	6024	Disease Intervention Specialist	67162	1000	43500-GF	0.15	6,729	1,930	3,141	11,800
703951	6024	Disease Intervention Specialist	67162	23840	4SA14-1	0.55	24,672	7,078	11,517	43,267
703951	6047	Community Health Specialist 2	67162	1000	43100-GF	(0.10)	(4,896)	(1,681)	(2,124)	(8,701)
703951	6047	Community Health Specialist 2	67162	1000	43500-GF	(0.15)	(7,344)	(2,522)	(3,185)	(13,051)
703951	6047	Community Health Specialist 2	67162	23840	4SA14-1	(0.55)	(26,929)	(9,248)	(11,681)	(47,858)
713501	6021	Program Specialist	66851	1000	401661	0.20	11,695	3,355	3,678	18,728
713501	6021	Program Specialist	66851	32389	4SA91-2	0.80	46,779	13,421	14,713	74,913
713501	6352	Health Educator	66851	1000	401661	(0.20)	(12,015)	(3,447)	(3,701)	(19,163)
713501	6352	Health Educator	66851	32389	4SA91-2	(0.80)	(48,060)	(13,788)	(14,806)	(76,654)
716777	9364	Manager 2	63304	3002	41406-00-3002	(0.34)	(23,726)	(7,044)	(6,532)	(37,302)
716777	9364	Manager 2	63304	3002	41505-00-3002	(0.33)	(23,028)	(6,837)	(6,340)	(36,205)
716777	9364	Manager 2	63304	3002	41523-00-3002	(0.33)	(23,028)	(6,837)	(6,340)	(36,205)
716777	9365	Manager, Sr	63304	3002	41406-00-3002	0.34	25,386	7,537	6,652	39,576
716777	9365	Manager, Sr	63304	3002	41505-00-3002	0.33	24,640	7,315	6,456	38,412
716777	9365	Manager, Sr	63304	3002	41523-00-3002	0.33	24,640	7,315	6,456	38,412

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-17-16

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
717076	6001	Office Assistant 2	64680	1000	400020	(0.80)	(26,695)	(7,659)	(13,257)	(47,611)
717076	6001	Office Assistant 2	64680	32656	4FA73-02-1	(0.20)	(6,674)	(1,915)	(3,314)	(11,903)
717076	6005	Administrative Specialist	64680	1000	400020	0.80	31,819	9,129	13,629	54,577
717076	6005	Administrative Specialist	64680	32656	4FA73-02-1	0.20	7,954	2,281	3,406	13,642
Total Annualized Changes:						0.00	(\$19,886)	(\$12,350)	(\$1,443)	(\$33,678)

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-17-16

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
700837	9025	Operations Supervisor	66626	10010	46550-00-10010	0.67	32,222	9,566	11,771	53,559
700837	9720	Operations Administrator	66626	10010	46550-00-10010	(0.67)	(49,747)	(17,580)	(13,042)	(80,369)
703747	6002	Office Assistant/Sr	64696	1000	404504	(1.00)	(47,523)	(16,319)	(17,597)	(81,439)
703747	6003	Clerical Unit Coordinator	64696	1000	404504	1.00	47,518	16,318	17,597	81,433
703951	6024	Disease Intervention Specialist	67162	1000	43100-GF	0.07	2,991	858	1,396	5,245
703951	6024	Disease Intervention Specialist	67162	1000	43500-GF	0.10	4,486	1,287	2,094	7,867
703951	6024	Disease Intervention Specialist	67162	23840	4SA14-1	0.37	16,448	4,719	7,678	28,845
703951	6047	Community Health Specialist 2	67162	1000	43100-GF	(0.07)	(3,264)	(1,121)	(1,416)	(5,801)
703951	6047	Community Health Specialist 2	67162	1000	43500-GF	(0.10)	(4,896)	(1,681)	(2,124)	(8,701)
703951	6047	Community Health Specialist 2	67162	23840	4SA14-1	(0.37)	(17,953)	(6,165)	(7,787)	(31,905)
713501	6021	Program Specialist	66851	1000	401661	0.20	11,695	3,355	3,678	18,728
713501	6021	Program Specialist	66851	32389	4SA91-2	0.80	46,779	13,421	14,713	74,913
713501	6352	Health Educator	66851	1000	401661	(0.20)	(12,015)	(3,447)	(3,701)	(19,163)
713501	6352	Health Educator	66851	32389	4SA91-2	(0.80)	(48,060)	(13,788)	(14,806)	(76,654)
716777	9364	Manager 2	63304	3002	41406-00-3002	(0.23)	(15,817)	(4,696)	(4,355)	(24,868)
716777	9364	Manager 2	63304	3002	41505-00-3002	(0.22)	(15,352)	(4,558)	(4,226)	(24,136)
716777	9364	Manager 2	63304	3002	41523-00-3002	(0.22)	(15,352)	(4,558)	(4,226)	(24,136)
716777	9365	Manager, Sr	63304	3002	41406-00-3002	0.23	16,924	5,025	4,435	26,384
716777	9365	Manager, Sr	63304	3002	41505-00-3002	0.22	16,427	4,877	4,304	25,608
716777	9365	Manager, Sr	63304	3002	41523-00-3002	0.22	16,427	4,877	4,304	25,608

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-17-16

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
717076	6001	Office Assistant 2	64680	1000	400020	(0.53)	(17,797)	(5,106)	(8,838)	(31,741)
717076	6001	Office Assistant 2	64680	32656	4FA73-02-1	(0.13)	(4,449)	(1,277)	(2,210)	(7,936)
717076	6005	Administrative Specialist	64680	1000	400020	0.53	21,213	6,086	9,086	36,385
717076	6005	Administrative Specialist	64680	32656	4FA73-02-1	0.13	5,303	1,521	2,271	9,095
Total Current FY Changes:						0.00	(\$13,792)	(\$8,386)	(\$1,001)	(\$23,179)