



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # C.4 DATE 9-25-14
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/25/14
Agenda Item #: C.4
Est. Start Time: 9:30 am
Date Submitted: 9/16/14

Agenda Title: BUDGET MODIFICATION # HD-05-15: Authorizing thirteen position re-classifications within various divisions of the Health Department

Requested Meeting Date: September 25, 2014

Time Needed: N/A - Consent

Department: 40 - Health Department

Division: Integrated Clinical Services,
Community Health Services,
Director's Office, Public
Health Community Initiatives

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 adjustment resulting from the reclassification of thirteen positions. This change will not impact the Health Department's total FTE for FY2015.

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 Health Information Technician to a 1.00 FTE Finance Specialist Senior, position 716629, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 04/02/2014 (reclassification #2457). This position will serve as a certified medical coder responsible for analyzing, evaluating and reporting on medical billing in order to maximize revenues, ensure correct coding, and manage claim denials and resubmissions. This position will also be responsible for serving as a subject matter expert to provide direction on the complex nature of the systems, laws, requirements and partners that impact billing, and will work in partnership with the Finance Manager and Primary Care Services Director to provide instruction on staff work in medical coding.

This change impacts program offer 40032A—Lab and Medical Records

Reclassify a 1.00 FTE Program Supervisor to a 1.00 FTE Nursing Supervisor, position 714527, in the Community Health Services Division of the Health Department. Class Comp approved the reclassification effective 10/9/2013 (reclassification #2472). This position is responsible for planning, prioritizing, assigning, supervising and reviewing the work of nursing and health care staff involved in the direct care of patients and clients in Early Childhood Services. This change impacts program offer 40055—CaCoon

Reclassify a 1.00 FTE Program Specialist to a 1.00 FTE Program Specialist Senior, position 714880, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 05/05/2014 (reclassification #2488). This position is responsible for providing support across numerous programs including Primary Care, School-Based Health Clinics, Dental, Corrections Health and Pharmacy. This position will design, direct, implement, support, and coordinate highly complex quality improvement projects including identification and use of performance measures, development of policies and procedures, implementation of toolkits and visual management systems. This position will also collect and analyze complex data to determine effectiveness and impact on policies, communicate status to ICS leadership and coordinate Quality Improvement work with County and non-County entities. This change impacts program offer 40034—Quality Assurance

Reclassify a 0.50 FTE Administrative Analyst (non-represented) to a 0.50 FTE Administrative Analyst, position 716512, in the Community Health Services Division of the Health Department. Class Comp approved the reclassification effective 05/06/2014 (reclassification #2489). This position will provide support services including fiscal management and analysis, accounting, budget development, grant compliance, contract oversight, and fiscal report. This position will review and recommend approval for all grant and contract monthly expense reports, review detailed invoices, monitor expenditures, identify issues and problem solve with managers. This change impacts program offers 40011—STD/HIV/HEP C Community Prevention Program and 40012 – Services for Persons Living with HIV

Reclassify a 1.00 FTE Program Specialist to a 1.00 FTE Program Specialist Senior, position 713271, in the Director's Office of the Health Department. Class Comp approved the reclassification effective 11/08/2013 (reclassification #2493). The primary purpose of this position is to serve as a lead for developing the internal structure for the Health Equity Initiative (HEI) in order to institutionalize equity with a focus on racial and ethnic disparities. This position will provide subject matter expertise on health equity, oversee multiple Equity and Empowerment Lens application projects, develop and deliver department wide trainings, develop program policies, and advise senior management. This change impacts program offer 40045 – Health Equity Initiative (Racial Justice Focus)

Reclassify a 1.00 FTE Nutrition Assistant to a 1.00 FTE Dietitian (Nutritionist) position 704412, in the Community Health Services Division of the Health Department. Class Comp approved the reclassification effective 7/1/2014 (reclassification #2502). This position will work within the Women, Infants, and Children (WIC) program providing WIC certification, nutritional counseling and care plans to WIC's high risk clients. This position will be responsible for performing anthropometric measurements and HGB testing, assessing nutritional medical needs and providing dietary counseling, assigning appropriate food packages and medical formula, providing breast feeding education and support, and developing and updating WIC nutrition education class lesson plans and class materials. This change impacts program offer 40018 – Women, Infants, and Children (WIC)

Reclassify a 1.00 FTE Research Evaluation Analyst Senior to a 1.00 FTE Project Manager, position 709101, in the Public Health and Community Initiatives Division of the Health Department. Class Comp approved the reclassification effective 12/18/2013 (reclassification #2521). This position is responsible for negotiating the contract and managing the Healthy Columbia Willamette Collaborative, a stand-alone project involving fifteen hospitals, four public health departments, and

two coordinated care organizations operating in Multnomah County, Clackamas County, Washington County and Clark County. This position is responsible for developing the vision, scope and outcome of the project and master plan, managing all aspects of the multi-year project, overseeing several matrixed teams and assigning work, and staying current on Federal, State, and local requirements and adjusting the plan accordingly.

This change impacts program offer 40035 – Health Assessment, Planning and Evaluation

Reclassify a 0.45 FTE Office Assistant 2 to a 0.45 FTE Health Assistant 1, position 702456, in the Community Health Services Division of the Health Department. Class Comp approved the reclassification effective 9/3/2014 (reclassification #2556). This position will be responsible for collecting data, performing data entry, verifying communicable disease reports, monitoring electronic lab reports, determining if referral to a Community Health Nurse (CHN) is necessary, and will field calls from providers and the general public on reportable and non-reportable conditions. Additionally, this position will provide clerical assistance to the Occupational Health CHN. This change impacts program offer 40010A – Communicable Disease Prevention and Control

Reclassify a 1.00 FTE Manager 2 to a 1.00 FTE Program Manager 1, position 714506, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 7/17/2014 (reclassification #2558). This position is requested for reclassification as a result of reorganization. This position will manage, direct, organize, and evaluate the activities of the Rockwood Health Center, and be responsible for developing plans to achieve program objectives and operational goals; recruiting, hiring, training, and evaluating clinic staff; preparing, monitoring and revising the operating budget. This position will also evaluate and ensure the quality of services provided, and serve as a liaison to the community and other organizations.

This change impacts program offer 40029 – Rockwood Community Health Clinic

Reclassify a 1.00 FTE Nursing Supervisor to a 1.00 FTE Program Manager 1, position 706185, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 7/17/2014 (reclassification #2559). This position is requested for reclassification as a result of reorganization. This position will manage, direct, organize, and evaluate the activities of La Clinica de Buena Salud Clinic, and be responsible for developing plans to achieve program objectives and operational goals; recruiting, hiring, training, and evaluating clinic staff; preparing, monitoring and revising the operating budget. This position will also evaluate and ensure the quality of services provided, and serve as a liaison to the community and other organizations.

This change impacts program offer 40026 – La Clinica de Buena Salud

Reclassify a 1.00 FTE Health Educator to a 1.00 FTE Clinical Services Specialist, position 716575, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 8/1/2014 (reclassification #2561). The primary purpose of this position is to perform advanced, comprehensive social work involving assessment and analysis of complex, psycho-social needs of patients. This position is responsible for conducting assessments, evaluating issues affecting client's participation and HIV medication adherence, and developing action plans to resolve persistent problems. This position will provide comprehensive, team-based case management in coordination with the client's medical provider and clinic staff, arranging for care, advocating for patients, providing support, and assisting and consulting with family members, case managers, and outside agencies.

This change impacts program offer 40012 – Services for Persons Living with HIV

Reclassify a 1.00 FTE Finance Manager Senior to a 1.00 FTE Deputy Director, position 707378, in the Director's Office of the Health Department. Class Comp approved the reclassification effective 7/25/2014 (reclassification #2571). The primary purpose of this position is to provide direction and oversight of Operational and Financial functions for the Health Department, including Budget, Finance, Business Services, Program Design and Evaluation Services, Department Strategic Plan,

and Communications. This position will be responsible for managing staff, planning and leading cross-departmental leadership and management meetings and events, serving as the acting Director during periods of the Director's absence, representing the department on cross-County committees and task forces, and preparing content for presentations to all levels of government. This change impacts program offer 40040 – Business and Quality – Financial Services and Operations

Reclassify a 0.40 FTE Health Educator to a 0.40 FTE Program Specialist, position 715686, in the Public Health and Community Initiatives Division of the Health Department. Class Comp approved the reclassification effective 2/6/2014 (reclassification #2590). The primary purpose of this position is to develop, implement, monitor, and provide ongoing research and evaluation for Community Capacitation Center projects. This position is responsible for developing and coordinating new community-based initiatives and collaborations between partners; developing program descriptions, policies, procedures, budgets, and systems; and recommending policies goals and objectives for programs.

This change impacts program offer 40038 – Health Promotion and Community Capacity Building

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 716629 to a Finance Specialist Senior increased budgeted personnel cost by \$21,756 because the step at which the Finance Specialist Senior is budgeted is higher than the step at which the Health Information Technician is budgeted. The increase in cost is offset by a decrease in supplies, travel and training, and repairs and maintenance for no net fiscal impact this fiscal year.

The reclassification of position 714527 to a Nursing Supervisor is budget neutral as the current budgeted pay for the position falls within the pay scale of the new classification.

The reclassification of position 714880 to a Program Specialist Senior increased budgeted personnel cost by \$11,623 because the step at which the Program Specialist Senior is budgeted is higher than the step at which a Program Specialist is budgeted. The increase in cost is offset by a decrease in supplies, travel and training, and local travel/mileage for no net fiscal impact this fiscal year.

The reclassification of position 716512 to an Administrative Analyst (represented) increased budgeted personnel cost by \$4,140 because the step at which the represented Administrative Analyst is budgeted is higher than the step at which a non represented Administrative Analyst is budgeted. The increase in cost is offset by a decrease in supplies, printing, and travel and training for no net fiscal impact this fiscal year.

The reclassification of position 713271 to a Program Specialist Senior increased budgeted personnel cost by \$4,861 because the step at which the Program Specialist Senior is budgeted is higher than the step at which a Program Specialist is budgeted. The increase in cost is offset by a decrease in supplies, repairs and maintenance, and printing for no net fiscal impact this fiscal year.

The reclassification of position 704412 to a Dietitian (Nutritionist) increased budgeted personnel cost by \$13,467 because the step at which the Dietitian (Nutritionist) is budgeted is higher than the step at which a Nutrition Assistant 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.

The reclassification of position 709101 to a Project Manager is budget neutral as the current budgeted pay for the position falls within the pay scale of the new classification.

The reclassification of position 702456 to a Health Assistant 1 is budget neutral as the current budgeted pay for the position falls within the pay scale of the new classification.

The reclassification of position 714506 to a Program Manager 1 decreased budgeted personnel cost by \$6,399 because the step at which the Program Manager 1 is budgeted is lower than the step at which a Manager 2 is budgeted. The decrease in cost is offset by an increase in supplies for no net fiscal impact this fiscal year.

The reclassification of position 706185 to a Program Manager 1 is budget neutral as the current budgeted pay for the position falls within the pay scale of the new classification.

The reclassification of position 716575 to a Clinic Services Specialist increased budgeted personnel cost by \$9,875 because the step at which the Clinic Services Specialist is budgeted is higher than the step at which a Health Educator is budgeted. The increase in cost is offset by a decrease in premium, temporary, non base fringe, and non base insurance for no net fiscal impact this fiscal year.

The reclassification of position 707378 to a Deputy Director is budget neutral as the current budgeted pay for the position falls within the pay scale of the new classification.

The reclassification of position 715686 to a Program Specialist increased budgeted personnel cost by \$840 because the step at which the Program Specialist is budgeted is higher than the step at which a Health Educator is budgeted. The increase in cost is offset by a decrease in 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 \$43,551
- Salary related expense budget will increase by \$13,455
- Insurance benefits budget will increase by \$3,157
- Temporary personnel budget will decrease by \$17,489
- Premium budget will decrease by \$2,091
- Non Base Fringe budget will decrease by \$2,776
- Non Base Insurance budget will decrease by \$453
- Printing budget will decrease by \$2,900
- Repairs and Maintenance budget will decrease by \$2,611
- Supplies budget will decrease by \$5,282
- Travel and Training budget will decrease by \$25,813
- Local Travel and Mileage budget will decrease by \$750

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 716629, 714527, 714880, 716512, 713271, 704412, 709101, 702456, 714506, 706185, 716575, 707378, and 715686 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 Health Information Technician to a 1.00 FTE Finance Specialist Senior, position 716629, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #2457.
- Reclassify a 1.00 FTE Program Supervisor to a 1.00 FTE Nursing Supervisor, position 714527, in the Community Health Services Division of the Health Department. Class Comp approved #2472.
- Reclassify a 1.00 FTE Program Specialist to a 1.00 FTE Program Specialist Senior, position 714880, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #2488.
- Reclassify a 0.50 FTE Administrative Analyst (non-represented) to a 0.50 FTE Administrative Analyst, position 716512, in the Community Health Services Division of the Health Department. Class Comp approved #2489.
- Reclassify a 1.00 FTE Program Specialist to a 1.00 FTE Program Specialist Senior, position 713271, in the Director's Office of the Health Department. Class Comp approved #2493.
- Reclassify a 1.00 FTE Nutrition Assistant to a 1.00 FTE Dietitian (Nutritionist) position 704412, in the Community Health Services Division of the Health Department. Class Comp approved #2502.
- Reclassify a 1.00 FTE Research Evaluation Analyst Senior to a 1.00 FTE Project Manager, position 709101, in the Public Health and Community Initiatives Division of the Health Department. Class Comp approved #2521.
- Reclassify a 0.45 FTE Office Assistant 2 to a 0.45 FTE Health Assistant, position 702456, in the Community Health Services Division of the Health Department. Class Comp approved #2556.
- Reclassify a 1.00 FTE Manager 2 to a 1.00 FTE Program Manager 1, position 714506, in the Integrated Clinical Services Division of the Health Department. Class Comp approved reclassification #2558.
- Reclassify a 1.00 FTE Nursing Supervisor to a 1.00 FTE Program Manager 1, position 706185, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #2559.

- Reclassify a 1.00 FTE Health Educator to a 1.00 FTE Clinical Services Specialist, position 716575, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #2561).
- Reclassify a 1.00 FTE Finance Manager Senior to a 1.00 FTE Deputy Director, position 707378, in the Business Services Division of the Health Department. Class Comp approved #2571.
- Reclassify a .040 FTE Health Educator to a 0.40 FTE Program Specialist, position 715686, in the Public Health and Community Initiatives Division of the Health Department. Class Comp approved #2590.

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 11, 2014

Budget Analyst: Christian Elkin /s/

Date: September 15, 2014

Department HR: Kathleen Fuller Poe /s/

Date: August 21, 2014

Countywide HR: Karie Miller /s/

Date: September 12, 2014

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-05-15

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	40010A-15	1000	40-30	0030	43600-GF	60000 - Permanent	1,183,632	1,183,632	0		
2	40010A-15	1000	40-30	0030	43600-GF	60130 - Salary Related Expns	382,891	382,891	0		
3	40010A-15	1000	40-30	0030	43600-GF	60140 - Insurance Benefits	342,961	342,961	0		
		1000 Total								0	
		40-30 Total								0	
					Program Offer Number 40010A-15 Total						0
4	40011-15	1000	40-30	0030	43500-GF	60000 - Permanent	179,489	180,438	948		
5	40011-15	1000	40-30	0030	43500-GF	60130 - Salary Related Expns	58,240	58,465	225		
6	40011-15	1000	40-30	0030	43500-GF	60140 - Insurance Benefits	59,955	60,024	69		
7	40011-15	1000	40-30	0030	43500-GF	60240 - Supplies	24,847	23,605	(1,242)		
		1000 Total								0	
		40-30 Total								0	
					Program Offer Number 40011-15 Total						0
8	40012-15	21700	40-30	0030	4FA14-19-1	60000 - Permanent	169,970	172,182	2,213		
9	40012-15	21700	40-30	0030	4FA14-19-1	60130 - Salary Related Expns	55,154	55,679	525		
10	40012-15	21700	40-30	0030	4FA14-19-1	60140 - Insurance Benefits	52,116	52,276	160		
11	40012-15	21700	40-30	0030	4FA14-19-1	60180 - Printing	1,959	59	(1,900)		
12	40012-15	21700	40-30	0030	4FA14-19-1	60260 - Travel & Training	1,500	502	(998)		
		21700 Total								0	
		40-30 Total								0	
13	40012-15	21700	40-70	0030	4FA14-19-14	60000 - Permanent	177,919	183,270	5,351		

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-05-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
14	40012-15	21700	40-70	0030	4FA14-19-14	60100 - Temporary	4,758	0	(4,758)	
15	40012-15	21700	40-70	0030	4FA14-19-14	60120 - Premium	4,416	2,326	(2,091)	
16	40012-15	21700	40-70	0030	4FA14-19-14	60130 - Salary Related Expns	57,489	59,157	1,667	
17	40012-15	21700	40-70	0030	4FA14-19-14	60135 - Non Base Fringe	424	0	(424)	
18	40012-15	21700	40-70	0030	4FA14-19-14	60140 - Insurance Benefits	57,171	57,559	388	
19	40012-15	21700	40-70	0030	4FA14-19-14	60145 - Non Base Insurance	134	0	(134)	
21700 Total										0
20	40012-15	32357	40-70	0030	4FA60-05-1	60000 - Permanent	164,288	166,071	1,784	
21	40012-15	32357	40-70	0030	4FA60-05-1	60100 - Temporary	3,500	1,273	(2,227)	
22	40012-15	32357	40-70	0030	4FA60-05-1	60130 - Salary Related Expns	53,107	53,663	556	
23	40012-15	32357	40-70	0030	4FA60-05-1	60135 - Non Base Fringe	292	106	(186)	
24	40012-15	32357	40-70	0030	4FA60-05-1	60140 - Insurance Benefits	48,362	48,491	129	
25	40012-15	32357	40-70	0030	4FA60-05-1	60145 - Non Base Insurance	88	32	(56)	
32357 Total										0
40-70 Total										0
Program Offer Number 40012-15 Total										0
26	40018-15	1000	40-44	0030	4SA76-02-GF	60000 - Permanent	111,932	119,646	7,714	
27	40018-15	1000	40-44	0030	4SA76-02-GF	60100 - Temporary	47,811	37,307	(10,504)	
28	40018-15	1000	40-44	0030	4SA76-02-GF	60130 - Salary Related Expns	41,596	44,133	2,536	
29	40018-15	1000	40-44	0030	4SA76-02-GF	60135 - Non Base Fringe	9,858	7,692	(2,166)	
30	40018-15	1000	40-44	0030	4SA76-02-GF	60140 - Insurance Benefits	27,865	30,547	2,682	
31	40018-15	1000	40-44	0030	4SA76-02-GF	60145 - Non Base Insurance	1,195	932	(263)	
1000 Total										0
32	40018-15	20580	40-44	0030	4SA76-02-1	60000 - Permanent	454,336	456,232	1,896	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-05-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
33	40018-15	20580	40-44	0030	4SA76-02-1	60130 - Salary Related Expns	144,438	145,061	623	
34	40018-15	20580	40-44	0030	4SA76-02-1	60140 - Insurance Benefits	187,196	185,210	(1,985)	
35	40018-15	20580	40-44	0030	4SA76-02-1	60240 - Supplies	804	270	(534)	
20580 Total										
										0
40-44 Total										
										0
Program Offer Number 40018-15 Total										
36	40026-15	10010	40-70	0030	47800-00-10010	60000 - Permanent	503,829	503,829	0	
37	40026-15	10010	40-70	0030	47800-00-10010	60130 - Salary Related Expns	163,686	163,686	0	
38	40026-15	10010	40-70	0030	47800-00-10010	60140 - Insurance Benefits	102,205	102,205	0	
10010 Total										
										0
40-70 Total										
										0
Program Offer Number 40026-15 Total										
39	40029-15	26030	40-70	0030	47400-00-26030	60000 - Permanent	244,561	239,971	(4,590)	
40	40029-15	26030	40-70	0030	47400-00-26030	60130 - Salary Related Expns	78,651	77,175	(1,476)	
41	40029-15	26030	40-70	0030	47400-00-26030	60140 - Insurance Benefits	46,035	45,702	(333)	
42	40029-15	26030	40-70	0030	47400-00-26030	60240 - Supplies	3,004	9,403	6,399	
26030 Total										
										0
40-70 Total										
										0
Program Offer Number 40029-15 Total										
43	40032A-15	1000	40-80	0030	408502	60000 - Permanent	453,424	469,142	15,719	
44	40032A-15	1000	40-80	0030	408502	60130 - Salary Related Expns	146,903	151,801	4,898	
45	40032A-15	1000	40-80	0030	408502	60140 - Insurance Benefits	160,241	161,380	1,140	
46	40032A-15	1000	40-80	0030	408502	60220 - Repairs and Maint	2,474	224	(2,250)	
47	40032A-15	1000	40-80	0030	408502	60240 - Supplies	5,506	0	(5,506)	



Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-05-15

[illegible]



Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-05-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	40-16 Total									0
					Program Offer Number 40035-15 Total					0
61	40038-15	1000	40-16	0030	44708-GF	60000 - Permanent	339,372	339,979	607	
62	40038-15	1000	40-16	0030	44708-GF	60130 - Salary Related Expns	111,487	111,677	189	
63	40038-15	1000	40-16	0030	44708-GF	60140 - Insurance Benefits	89,744	89,788	44	
64	40038-15	1000	40-16	0030	44708-GF	60240 - Supplies	5,239	4,398	(840)	
1000 Total										0
	40-16 Total									0
					Program Offer Number 40038-15 Total					0
65	40040-15	1000	40-90	0030	409001	60000 - Permanent	655,561	655,561	0	
66	40040-15	1000	40-90	0030	409001	60130 - Salary Related Expns	212,673	212,673	0	
67	40040-15	1000	40-90	0030	409001	60140 - Insurance Benefits	175,021	175,021	0	
1000 Total										0
	40-90 Total									0
					Program Offer Number 40040-15 Total					0
68	40045-15	1000	40-00	0030	43560-GF	60000 - Permanent	229,131	232,644	3,512	
69	40045-15	1000	40-00	0030	43560-GF	60130 - Salary Related Expns	73,762	74,856	1,094	
70	40045-15	1000	40-00	0030	43560-GF	60140 - Insurance Benefits	64,729	64,983	255	
71	40045-15	1000	40-00	0030	43560-GF	60180 - Printing	1,000	0	(1,000)	
72	40045-15	1000	40-00	0030	43560-GF	60220 - Repairs and Maint	682	321	(361)	
73	40045-15	1000	40-00	0030	43560-GF	60240 - Supplies	3,500	0	(3,500)	
1000 Total										0
	40-00 Total									0
					Program Offer Number 40045-15 Total					0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-05-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
74	40055-15	26190	40-47	0030	44710-00-26190	60000 - Permanent	624,693	624,692	0	
75	40055-15	26190	40-47	0030	44710-00-26190	60130 - Salary Related Exps	207,296	207,296	0	
76	40055-15	26190	40-47	0030	44710-00-26190	60140 - Insurance Benefits	168,701	168,701	0	
		26190 Total								0
		40-47 Total								0
										0
					Program Offer Number 40055-15 Total					
77	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,026,521)	(66,029,226)	(2,705)	
78	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,030,078	3,032,783	2,705	
		3500 Total								0
		72-80 Total								0
					Program Offer Number 72020-15 Total					
										0

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Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

Annualized										
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
702456	6001	Office Assistant 2	64781	1000	43600-GF	(0.45)	(17,854)	(5,870)	(1,294)	(25,019)
702456	6293	Health Assistant 1	64781	1000	43600-GF	0.45	17,854	5,870	1,294	25,019
704412	6340	Dietitian (Nutritionist)	65357	20580	4SA76-02-1	0.85	43,713	14,373	15,198	73,284
704412	6340	Dietitian (Nutritionist)	65357	1000	4SA76-02-GF	0.15	7,714	2,536	2,682	12,933
704412	6342	Nutrition Assistant	65357	20580	4SA76-02-1	(1.00)	(41,817)	(13,749)	(17,184)	(72,750)
706185	9517	Nursing Supervisor	61536	10010	47800-00-10010	(1.00)	(83,907)	(26,985)	(20,235)	(131,127)
706185	9615	Program Manager 1	61536	10010	47800-00-10010	1.00	83,907	26,984	20,235	131,127
707378	9338	Finance Manager, Sr	61211	1000	409001	(1.00)	(122,907)	(41,641)	(23,063)	(187,611)
707378	9619	Deputy Director	61211	1000	409001	1.00	122,907	41,641	23,063	187,611
709101	6063	Project Manager	65315	1000	401601	0.80	66,500	21,865	16,143	104,508
709101	6063	Project Manager	65315	32180	4CA177-02-1	0.20	16,625	5,466	4,036	26,127
709101	6087	Research/Evaluation Analyst/Sr	65315	1000	401601	(0.80)	(66,500)	(21,865)	(16,143)	(104,508)
709101	6087	Research/Evaluation Analyst/Sr	65315	32180	4CA177-02-1	(0.20)	(16,625)	(5,466)	(4,036)	(26,127)
713271	6021	Program Specialist	67045	1000	43560-GF	(1.00)	(58,300)	(18,166)	(18,379)	(94,845)
713271	6088	Program Specialist/Sr	67045	1000	43560-GF	1.00	61,812	19,261	18,633	99,707
714506	9364	Manager 2	65857	26030	47400-00-26030	(1.00)	(101,721)	(32,714)	(21,527)	(155,962)
714506	9615	Program Manager 1	65857	26030	47400-00-26030	1.00	97,131	31,237	21,194	149,563
714527	9361	Program Supervisor	66298	26190	44710-00-26190	(1.00)	(83,907)	(28,428)	(20,235)	(132,570)

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Annualized										
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714527	9517	Nursing Supervisor	66298	26190	44710-00-26190	1.00	83,907	28,428	20,235	132,570
714880	6021	Program Specialist	66976	10020	4CA117-1-5	(1.00)	(61,220)	(19,076)	(18,590)	(98,886)
714880	6088	Program Specialist/Sr	66976	10020	4CA117-1-5	1.00	69,618	21,693	19,199	110,510
715686	6021	Program Specialist	62750	1000	44708-GF	0.40	21,022	6,550	1,524	29,096
715686	6352	Health Educator	62750	1000	44708-GF	(0.40)	(20,415)	(6,361)	(1,480)	(28,256)
716512	6033	Administrative Analyst	64793	1000	43500-GF	0.15	7,994	2,491	3,001	13,486
716512	6033	Administrative Analyst	64793	21700	4FA14-19-1	0.35	18,652	5,812	7,003	31,468
716512	9006	Administrative Analyst	64793	1000	43500-GF	(0.15)	(7,046)	(2,266)	(2,933)	(12,244)
716512	9006	Administrative Analyst	64793	21700	4FA14-19-1	(0.35)	(16,440)	(5,287)	(6,843)	(28,569)
716575	6295	Clinical Services Specialist	64810	21700	4FA14-19-14	0.75	42,457	13,230	13,692	69,378
716575	6295	Clinical Services Specialist	64810	32357	4FA60-05-1	0.25	14,152	4,410	4,564	23,126
716575	6352	Health Educator	64810	21700	4FA14-19-14	(0.75)	(36,619)	(11,411)	(13,269)	(61,299)
716575	6352	Health Educator	64810	32357	4FA60-05-1	(0.25)	(12,206)	(3,804)	(4,423)	(20,433)
716629	6032	Finance Specialist/Sr	67102	1000	408502	1.00	56,609	17,639	18,256	92,504
716629	6321	Health Information Technician	67102	1000	408502	(1.00)	(40,890)	(12,741)	(17,117)	(70,748)
Total Annualized Changes:						0.00	\$44,200	\$13,657	\$3,204	\$61,062

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Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Current Year			
							Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
702456	6001	Office Assistant 2	64781	1000	43600-GF	(0.38)	(14,879)	(4,892)	(1,079)	(20,849)
702456	6293	Health Assistant 1	64781	1000	43600-GF	0.38	14,879	4,892	1,079	20,849
704412	6340	Dietitian (Nutritionist)	65357	20580	4SA76-02-1	0.85	43,713	14,373	15,198	73,284
704412	6340	Dietitian (Nutritionist)	65357	1000	4SA76-02-GF	0.15	7,714	2,536	2,682	12,933
704412	6342	Nutrition Assistant	65357	20580	4SA76-02-1	(1.00)	(41,817)	(13,749)	(17,184)	(72,750)
706185	9517	Nursing Supervisor	61536	10010	47800-00-10010	(1.00)	(83,907)	(26,985)	(20,235)	(131,127)
706185	9615	Program Manager 1	61536	10010	47800-00-10010	1.00	83,907	26,984	20,235	131,127
707378	9338	Finance Manager, Sr	61211	1000	409001	(0.92)	(112,665)	(38,171)	(21,141)	(171,977)
707378	9619	Deputy Director	61211	1000	409001	0.92	112,665	38,171	21,141	171,977
709101	6063	Project Manager	65315	1000	401601	0.80	66,500	21,865	16,143	104,508
709101	6063	Project Manager	65315	32180	4CA177-02-1	0.20	16,625	5,466	4,036	26,127
709101	6087	Research/Evaluation Analyst/Sr	65315	1000	401601	(0.80)	(66,500)	(21,865)	(16,143)	(104,508)
709101	6087	Research/Evaluation Analyst/Sr	65315	32180	4CA177-02-1	(0.20)	(16,625)	(5,466)	(4,036)	(26,127)
713271	6021	Program Specialist	67045	1000	43560-GF	(1.00)	(58,300)	(18,166)	(18,379)	(94,845)
713271	6088	Program Specialist/Sr	67045	1000	43560-GF	1.00	61,812	19,261	18,633	99,707
714506	9364	Manager 2	65857	26030	47400-00-26030	(1.00)	(101,721)	(32,714)	(21,527)	(155,962)
714506	9615	Program Manager 1	65857	26030	47400-00-26030	1.00	97,131	31,237	21,194	149,563
714527	9361	Program Supervisor	66298	26190	44710-00-26190	(1.00)	(83,907)	(28,428)	(20,235)	(132,570)

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Current Year										
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714527	9517	Nursing Supervisor	66298	26190	44710-00-26190	1.00	83,907	28,428	20,235	132,570
714880	6021	Program Specialist	66976	10020	4CA117-1-5	(1.00)	(61,220)	(19,076)	(18,590)	(98,886)
714880	6088	Program Specialist/Sr	66976	10020	4CA117-1-5	1.00	69,618	21,693	19,199	110,510
715686	6021	Program Specialist	62750	1000	44708-GF	0.40	21,022	6,550	1,524	29,096
715686	6352	Health Educator	62750	1000	44708-GF	(0.40)	(20,415)	(6,361)	(1,480)	(28,256)
716512	6033	Administrative Analyst	64793	1000	43500-GF	0.15	7,994	2,491	3,001	13,486
716512	6033	Administrative Analyst	64793	21700	4FA14-19-1	0.35	18,652	5,812	7,003	31,468
716512	9006	Administrative Analyst	64793	1000	43500-GF	(0.15)	(7,046)	(2,266)	(2,933)	(12,244)
716512	9006	Administrative Analyst	64793	21700	4FA14-19-1	(0.35)	(16,440)	(5,287)	(6,843)	(28,569)
716575	6295	Clinical Services Specialist	64810	21700	4FA14-19-14	0.69	38,919	12,127	12,551	63,597
716575	6295	Clinical Services Specialist	64810	32357	4FA60-05-1	0.23	12,973	4,042	4,184	21,199
716575	6352	Health Educator	64810	21700	4FA14-19-14	(0.69)	(33,568)	(10,460)	(12,163)	(56,190)
716575	6352	Health Educator	64810	32357	4FA60-05-1	(0.23)	(11,189)	(3,487)	(4,054)	(18,730)
716629	6032	Finance Specialist/Sr	67102	1000	408502	1.00	56,609	17,639	18,256	92,504
716629	6321	Health Information Technician	67102	1000	408502	(1.00)	(40,890)	(12,741)	(17,117)	(70,748)
					Total Current FY Changes:	0.00	\$43,551	\$13,455	\$3,157	\$60,164