



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA # C.5 DATE 7/27/17  
MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 7/27/17  
Agenda Item #: C.5  
Est. Start Time: 9:30 am  
Date Submitted: 7/11/17

Agenda Title: **BUDGET MODIFICATION # HD-01-18: Authorizing nine position reclassifications within the Health Department**

Requested Meeting Date: July 27, 2017

Time Needed: N/A - Consent

Department: 40 - Health Department

Division: Human Resources, Business Operations, Public Health, Integrated Clinical Services,

Contact(s): Angel Landron-Gonzalez – Finance & Budget Manager

Phone: (503) 988-7438

Ext. 87438

I/O Address 167/2/210

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

## General Information

### 1. What action are you requesting from the Board?

Approval of staffing adjustment resulting from the reclassification of nine positions. This change will not impact the Health Department's total FTE for FY 2018.

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

Reclassify a 1.00 FTE Finance Technician to a 1.00 FTE Finance Specialist 1, position 705058, in the Business Operations Division of the Health Department. Class Comp approved the reclassification effective 11/8/16 (reclassification #3731). This position is responsible for maximizing county revenue by billing Medicare, Medicare CareOregon, HealthNet, United Healthcare, and Humana Insurance companies for charges from all clinics and following through to completion until payment is received; evaluating billing work queues by analyzing, researching, interpreting, and applying guidelines, rules, and regulations to all denied and unpaid claims; reviewing and researching adjustments; coding denials; updating denial codes; calling and/or appealing denied claims; updating patient insurance coverage information; reporting EPIC system issues; reviewing and identifying all claims not accepted/submitted to payer and evaluating discrepancies between the different systems and EPIC; researching, fixing, and correcting errors and resubmitting claims for payments; researching, adjusting, and canceling return to provider

(RTP) claims directly with Medicare; answering questions from clinics regarding insurance questions on eligibility, coverage, and patient accounts; using Generally Accepted Accounting Principles to perform Accounts Receivables remittance payment postings; tracking payments in EPIC and SAP; balancing and reconciling EPIC payment batches to the SAP deposits; evaluating, researching, and identifying monies not related to medical billing; analyzing charges and payments in EPIC and applying undistributed monies and/or reposting payments as needed; and identifying and initiating payer credits and refunds.

This change impacts program offer 40041 – Medical Accounts Receivable.

Reclassify a 1.00 FTE Program Specialist Senior to a 1.00 FTE Project Manager Represented, position 718235, in the Human Resources Division of the Health Department. Class Comp approved the reclassification effective 11/11/16 (reclassification #3735). This position is responsible for creating department-wide systemic impact to fully integrate trauma-informed equity principles and practices in policies, procedures, trainings, and service delivery. The position is responsible for leading multi-stakeholder project teams; developing and monitoring project plans, schedules, and budgets; communicating progress to stakeholders; using change management principles when working with employees and managers; identifying problems and barriers; developing mitigation strategies; identifying training needs related to projects and plans, and coordinating and/or conducting training; documenting processes, procedures, and business requirements; modifying project plans as necessary to account for unforeseen changes or unexpected developments; representing the department in meetings, hearings, committees, and other venues connected to project planning, goals, and status; drafting and developing plans and policies; organizing, facilitating, and participating in stakeholder group meetings; defining project scopes, milestones, levels of involvement, staffing, training, and resources; clarifying deliverables and identifying available resources; participating in strategic planning sessions and budget meetings to determine priorities, needs, resource allocation, and strategies; providing technical expertise regarding training design, delivery methods, techniques, approaches, and goals; and negotiating training contracts.

This change impacts program offer 40039 – Human Resources and Training.

Reclassify a 1.00 FTE Principal Investigator to a 1.00 FTE Program Supervisor, position 701080, in the Public Health Division of the Health Department. Class Comp approved the reclassification effective 7/1/17 (reclassification #3758). This position is responsible for supervising activities of the Community Capacitation Center (CCC); planning, prioritizing, assigning, supervising, and reviewing the work of staff; developing and revising work processes; managing performance and working with staff to correct deficiencies; recommending and implementing policies and procedures; preparing necessary evaluation reports for a variety of funders; participating in the development and administration of budget and contracts; participating in forecasting and obtaining additional funds for staffing and resources; analyzing and reviewing laws, regulations, policies, and procedures to ensure compliance; conducting analysis on best practices and trends and formulating/implementing recommendations; preparing various reports on operations and activities; representing the CCC externally; responding to and resolving confidential and sensitive inquiries; providing expert guidance to other departments, the general public, and/or outside agencies; investigating complaints and recommending corrective actions as necessary; supporting the Capacitation Team Coordinator and members to identify topics, develop curricula, develop and publicize initial and on-going training schedules; developing and presenting training workshops; developing lesson plans and materials; evaluating and adapting workshops based on feedback; and developing and maintaining partnerships with Portland State University to provide academic credit for training courses.

This change impacts program offers 40038 – Health Promotion and Community Capacity Building, 40012 – Services for Persons Living with HIV, and 40060 – Chronic Disease and Violence Prevention

Reclassify a 0.90 FTE Program Specialist Senior to a 0.90 FTE Program Supervisor, position 716838, in the Integrated Clinical Services Division of the Health Department. Class Comp

approved the reclassification effective 7/2/17 (reclassification #3760). This position is responsible for supervising HIV Health Services Center medical case management and patient navigation staff and services; providing day-to-day supervision of staff, including prioritizing, assigning, and reviewing work; interviewing, recommending and hiring new staff; providing or arranging for staff training; evaluating performance and recommending/initiating personnel actions; developing and revising workflows and procedures; establishing work schedules and monitoring work performed; reporting concerns about professional performance to the appropriate State of Oregon board; reviewing, interpreting, analyzing, and disseminating federal application guidance notices, changes to federal rules/regulations as related to grants, and other pertinent documents; facilitating work groups to prepare applications, reports, and communications in support of clinic grants; writing, coordinating, and submitting progress reports as required by funders; developing and monitoring grants, contracts, and clinic budgets; reviewing and approving monthly grant draws and contract invoices; meeting with officials and community partners to explain program goals and to negotiate agreements or purchases; convening and facilitating work groups to capture and report fiscal and clinical data; and ensuring compliance with all policies, laws, rules and regulations. This change impacts program offer 40012 – Services for Persons Living with HIV.

Reclassify a 1.00 FTE Finance Specialist 2 to a 1.00 FTE Finance Specialist Senior, position 703084, in the Business Operations Division of the Health Department. Class Comp approved the reclassification effective 7/2/17 (reclassification #3763). This position is responsible for managing the largest, and most technically complex portfolio of grants within the department's Grants Management unit; performing complex professional accounting, budgeting, auditing, financial analysis, and grants management for internal and external partners; preparing extensive reports, exhibits, and other supporting documents detailing financial soundness, compliance, grant/funding requirements, and recommendations; developing and monitoring complex program budgets; advising and recommending budget adjustments or changes in program activities; independently preparing, monitoring, and auditing financial plans for assigned programs and making recommendations to senior managers; investigating, researching, and auditing program activities and agencies to ensure compliance, including reviewing balance sheets, income statements, and audits; preparing and/or reviewing grant and funding reports for timeliness, completeness, and accuracy; examining the adequacy of the program and contractor internal routines and controls; reviewing the scope and adequacy of internal and external audits; determining and recommending corrective actions to management regarding program operations; collecting and analyzing data to detect deficient controls, duplicated efforts, inefficiencies/waste, fraud, or non-compliance with laws, regulations, and policies; developing and implementing new grant reporting templates; and performing special projects and special billings as requested. This change impacts program offer 40040 – Budget & Finance.

Reclassify a 1.00 FTE Manager 1 to a 1.00 FTE Nursing Development Consultant, position 712759, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 7/1/17 (reclassification #3761). This position is responsible for developing and organizing new employee orientation, including job specific knowledge, skills, and abilities; revising and updating orientation materials for area specific nursing staff; creating and providing oversight for the development of online learning modules and other training materials; developing and standardizing protocols, procedures, and workflows in collaboration with area leadership and the Quality Director; providing nursing consultation and leading select quality improvement initiatives; participating in certification processes, audits, and onsite visitation for local, regional, and national agency standards reviews; partnering with other staff and union stewards/representatives on communication plans for new or updated protocols, procedures, and workflows and the effect on collective bargaining agreements; developing, organizing, and implementing program/training materials to address ongoing clinical learning needs of staff; initiating training plans where performance gaps are recognized; ensuring all protocols, practices, and policies are consistent with role licensure and scope of practice; serving as liaison and resource to leadership; providing onsite assistance to specific nursing staff on technical skills, best practices, and workflows; performing focused competency assessments; and auditing worksites for

performance to ensure sustained compliance to standards.  
This change impacts program offer 40034 – Quality Assurance.

Reclassify a 0.80 FTE Clinical Services Specialist to a 0.80 FTE Clinical Psychologist, position 714528, in the Integrated Clinical Services Division of the Health Department. Class Comp approved the reclassification effective 6/30/17 (reclassification #3774). This position is responsible for providing biopsychosocial assessments and evidence-based psychotherapy interventions directly to patients; participating in group medical appointments as requested by primary care team members; providing for unscheduled consultative appointments when referred by another primary care team provider; providing expert behavioral health clinical consultation and education to the Primary Care Provider teams; providing feedback to primary care providers regarding consultation findings and recommendations; formulating diagnostic and treatment recommendations and presenting findings to treatment teams; teaching primary care staff members about behavioral health care topics; responding to crisis situations; providing motivational enhancement and cognitive-behavioral interventions to improve a patient's management of chronic disease; assisting in the professional continuing education and development of other staff members; providing behavioral and mental health assessment, diagnosis, and brief evidence-based cognitive-behavioral interventions to patients; and providing case management services to patients. This change impacts program offer 40029 – Rockwood Community Health Clinic.

Reclassify a 1.00 FTE Finance Technician to a 1.00 FTE Finance Specialist 2, position 702099, in the Business Operations Division of the Health Department. Class Comp approved the reclassification effective 6/22/17 (reclassification #3776). This position is responsible for performing the full range of operational functions including reconciliations and prepared related worksheets; proofing and scheduling A/R activities including case clearing, allocation alternative payment method, and FQHC Wraparound payments; coordinating and reviewing the work of other A/R staff in making entries, performing reconciliations and other financial record keeping work; preparing and analyzing performance data compared to benchmark and standards; advising and recommending changes to improve team performance; leading year-end closing processes; reviewing and approving requests for accrual of outstanding expenses and monitoring accruals to ensure they are cleared in a timely manner; interpreting and applying laws, rules, regulations, policies, and procedures; monitoring, coordinating, and adjusting fiscal systems; working with grant accountants and program staff to ensure charges are accurate and timely; developing and implementing auditing systems; conducting internal audits to ensure compliance; assisting auditors in their field work; providing 1:1 training to staff in A/R processes; overseeing cash handling and bank deposits; and providing functional and technical supervision to cash management staff. This change impacts program offer 40040 – Budget and Finance.

Reclassify a 1.00 FTE Finance Technician to a 1.00 FTE Finance Specialist 1, position 712268, in the Business Operations Division of the Health Department. Class Comp approved the reclassification effective 12/20/16 (reclassification #3769). This position is responsible for maximizing county revenue by billing FamilyCare Medicare, FamilyCare Medicaid, Regence Blue Cross Blue Shield Medicare, Regence Blue Cross Blue Shield of Oregon, Care Assist, and CC Insurance companies for charges from all clinics and following through to completion until payment is received. The position is responsible for evaluating billing work queues by analyzing, researching, interpreting, and applying guidelines, rules, and regulations to all denied and unpaid claims; reviewing and researching adjustments and coding denials; updating denial codes; calling and/or appealing denied claims; updating patient insurance coverage information; reporting EPIC system issues; researching, fixing, and correcting errors and resubmitting claims for payments; answering questions from clinics regarding insurance questions on eligibility, coverage, and patient accounts; using Generally Accepted Accounting Principles to perform Accounts Receivables remittance payment postings; tracking payments in EPIC and SAP; balancing and reconciling EPIC payment batches to the SAP deposits; evaluating, researching, and identifying monies not related to medical billing; analyzing charges and payments in EPIC and applying undistributed monies and/or reposting payments as needed; and identifying and initiating payer credits and

refunds.

This change impacts program offer 40041 – Medical Accounts Receivable.

### **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 705058 to a Finance Specialist 1 increased budgeted personnel cost by \$909, because the step at which the Finance Specialist 1 is budgeted is higher than the step at which the Finance Technician is budgeted. The increase in cost is offset by a decrease in Supplies, for no net fiscal impact this fiscal year.

The reclassification of position 718235 to a Project Manager Represented is budget neutral, because the current budgeted pay for the position falls within the pay-scale of the new classification.

The reclassification of position 701080 to a Program Supervisor decreased budgeted personnel cost by \$68,832, because the step at which the Program Supervisor is budgeted is lower than the step at which the Principal Investigator 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 716838 to a Program Supervisor decreased budgeted personnel cost by \$21,459, because the step at which the Program Supervisor is budgeted is lower than the step at which the Program Specialist Senior 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 703084 to a Finance Specialist Senior increased budgeted personnel cost by \$5,587, because the step at which the Finance Specialist Senior is budgeted is higher than the step at which the Finance Specialist 2 is budgeted. The increase in cost is offset by a decrease in Overtime, for no net fiscal impact this fiscal year.

The reclassification of position 712759 to a Nursing Development Consultant decreased budgeted personnel cost by \$40,766, because the step at which the Nursing Development Consultant is budgeted is lower than the step at which the Manager 1 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 714528 to a Clinical Psychologist decreased budgeted personnel cost by \$982, because the step at which the Clinical Psychologist is budgeted is lower than the step at which the Clinical Services Specialist is budgeted. The decrease in cost is offset by an increase in Overtime, for no net fiscal impact this fiscal year.

The reclassification of position 702099 to a Finance Specialist 2 increased budgeted personnel cost by \$2,979, because the step at which the Finance Specialist 2 is budgeted is higher than the step at which the Finance Technician is budgeted. The increase in cost is offset by a decrease in Temp, for no net fiscal impact this fiscal year.

The reclassification of position 712268 to a Finance Specialist 1 increased budgeted personnel cost by \$5,802, because the step at which the Finance Specialist 2 is budgeted is higher than the step at which the Finance Technician is budgeted. The increase in cost is offset by a decrease in Supplies, for no net fiscal impact this fiscal year.

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

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**Budget Modification**

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**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 \$69,383
- Salary related expense budget will decrease by \$42,454
- Insurance benefits budget will decrease by \$4,925
- Temporary personnel budget will increase by \$81,784
- Non Base Fringe budget will increase by \$40,276
- Non Base Insurance budget will increase by \$6,018
- Overtime budget will decrease by \$4,605
- Supplies budget will decrease by \$6,711

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 705058, 718235, 701080, 716838, 703084, 712759, 714528, 702099, and 712268 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 Finance Technician to a 1.00 FTE Finance Specialist 1, position 705058, in the Business Operations Division of the Health Department. Class Comp approved the #3731

Reclassify a 1.00 FTE Program Specialist Senior to a 1.00 FTE Project Manager Represented, position 718235, in the Human Resources Division of the Health Department. Class Comp approved #3735.

Reclassify a 1.00 FTE Principal Investigator to a 1.00 FTE Program Supervisor, position 701080, in the Public Health Division of the Health Department. Class Comp approved #3758.

Reclassify a 0.90 FTE Program Specialist Senior to a 0.90 FTE Program Supervisor, position 716838, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #3760.

Reclassify a 1.00 FTE Finance Specialist 2 to a 1.00 FTE Finance Specialist Senior, position 703084, in the Business Operations Division of the Health Department. Class Comp approved #3763.

Reclassify a 1.00 FTE Manager 1 to a 1.00 FTE Nursing Development Consultant, position 712759, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #3761.

Reclassify a 0.80 FTE Clinical Services Specialist to a 0.80 FTE Clinical Psychologist, position 714528, in the Integrated Clinical Services Division of the Health Department. Class Comp approved #3774.

Reclassify a 1.00 FTE Finance Technician to a 1.00 FTE Finance Specialist 2, position 702099, in the Business Operations Division of the Health Department. Class Comp approved the #3776.

Reclassify a 1.00 FTE Finance Technician to a 1.00 FTE Finance Specialist 1, position 712268, in the Business Operations Division of the Health Department. Class Comp approved the #3769.

**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

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**Required Signature**

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

**Date:** July 11, 2017

**Budget Analyst:** Jeff Renfro/s/

**Date:** July 11, 2017

**Department HR:** Holly Calhoun/s/

**Date:** July 11, 2017

**Countywide HR:** Karie Miller/s/

**Date:** July 11, 2017

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-01-18

### Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	40012-18	10010	40-70	0030	43800-10-10010	60000 - Permanent	631,197	615,389	(15,808)	
2	40012-18	10010	40-70	0030	43800-10-10010	60100 - Temporary	750	16,558	15,808	
3	40012-18	10010	40-70	0030	43800-10-10010	60130 - Salary Related Expns	219,282	214,753	(4,529)	
4	40012-18	10010	40-70	0030	43800-10-10010	60135 - Non Base Fringe	279	4,808	4,529	
5	40012-18	10010	40-70	0030	43800-10-10010	60140 - Insurance Benefits	210,726	209,604	(1,122)	
6	40012-18	10010	40-70	0030	43800-10-10010	60145 - Non Base Insurance	14	1,136	1,122	
<b>10010 Total</b>										<b>0</b>
7	40012-18	32784	40-70	0030	4CA320-02-1	60000 - Permanent	15,977	13,764	(2,213)	
8	40012-18	32784	40-70	0030	4CA320-02-1	60100 - Temporary	4,309	6,522	2,213	
9	40012-18	32784	40-70	0030	4CA320-02-1	60130 - Salary Related Expns	5,497	4,426	(1,071)	
10	40012-18	32784	40-70	0030	4CA320-02-1	60135 - Non Base Fringe	362	1,433	1,071	
11	40012-18	32784	40-70	0030	4CA320-02-1	60140 - Insurance Benefits	4,792	4,635	(157)	
12	40012-18	32784	40-70	0030	4CA320-02-1	60145 - Non Base Insurance	80	237	157	
<b>32784 Total</b>										<b>0</b>
<b>40-70 Total</b>										<b>0</b>
<b>Program Offer Number 40012-18 Total</b>										<b>0</b>
13	40029-18	10010	40-70	0030	47400-00-10010	60000 - Permanent	1,580,970	1,583,012	2,042	
14	40029-18	10010	40-70	0030	47400-00-10010	60110 - Overtime	0	982	982	
15	40029-18	10010	40-70	0030	47400-00-10010	60130 - Salary Related Expns	530,955	527,786	(3,169)	
16	40029-18	10010	40-70	0030	47400-00-10010	60140 - Insurance Benefits	437,831	437,976	145	
<b>10010 Total</b>										<b>0</b>



## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-01-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
<b>40-70 Total</b>										0
					<b>Program Offer Number 40029-18 Total</b>					0
17	40034-18	10020	40-80	0030	4CA117-1-5	60000 - Permanent	453,284	428,588	(24,696)	
18	40034-18	10020	40-80	0030	4CA117-1-5	60100 - Temporary	0	24,696	24,696	
19	40034-18	10020	40-80	0030	4CA117-1-5	60130 - Salary Related Expns	159,134	144,818	(14,316)	
20	40034-18	10020	40-80	0030	4CA117-1-5	60135 - Non Base Fringe	0	14,316	14,316	
21	40034-18	10020	40-80	0030	4CA117-1-5	60140 - Insurance Benefits	110,224	108,470	(1,754)	
22	40034-18	10020	40-80	0030	4CA117-1-5	60145 - Non Base Insurance	0	1,754	1,754	
<b>10020 Total</b>										0
<b>40-80 Total</b>										0
					<b>Program Offer Number 40034-18 Total</b>					0
23	40038-18	1000	40-16	0030	44708-GF	60000 - Permanent	330,625	293,005	(37,620)	
24	40038-18	1000	40-16	0030	44708-GF	60100 - Temporary	16,848	54,468	37,620	
25	40038-18	1000	40-16	0030	44708-GF	60130 - Salary Related Expns	122,385	104,168	(18,217)	
26	40038-18	1000	40-16	0030	44708-GF	60135 - Non Base Fringe	6,513	24,730	18,217	
27	40038-18	1000	40-16	0030	44708-GF	60140 - Insurance Benefits	95,006	92,335	(2,671)	
28	40038-18	1000	40-16	0030	44708-GF	60145 - Non Base Insurance	312	2,983	2,671	
<b>1000 Total</b>										0
<b>40-16 Total</b>										0
					<b>Program Offer Number 40038-18 Total</b>					0
29	40039-18	1000	40-90	0030	409305	60000 - Permanent	374,543	374,543	0	
30	40039-18	1000	40-90	0030	409305	60130 - Salary Related Expns	128,106	128,106	0	
31	40039-18	1000	40-90	0030	409305	60140 - Insurance Benefits	97,897	97,897	0	
<b>1000 Total</b>										0

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-01-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	40-90 Total									0
				Program Offer Number 40039-18 Total						0
32	40040-18	1000	40-90	0030	409100	60000 - Permanent	349,391	353,409	4,018	
33	40040-18	1000	40-90	0030	409100	60110 - Overtime	12,290	6,703	(5,587)	
34	40040-18	1000	40-90	0030	409100	60130 - Salary Related Expns	116,974	118,257	1,283	
35	40040-18	1000	40-90	0030	409100	60140 - Insurance Benefits	119,280	119,566	286	
36	40040-18	1000	40-90	0030	409140	60000 - Permanent	253,219	257,713	4,494	
37	40040-18	1000	40-90	0030	409140	60100 - Temporary	49,921	46,942	(2,979)	
38	40040-18	1000	40-90	0030	409140	60130 - Salary Related Expns	85,074	83,240	(1,834)	
39	40040-18	1000	40-90	0030	409140	60140 - Insurance Benefits	96,000	96,319	319	
	1000 Total									0
	40-90 Total									0
				Program Offer Number 40040-18 Total						0
40	40041-18	1000	40-90	0030	409200	60000 - Permanent	820,775	825,601	4,826	
41	40041-18	1000	40-90	0030	409200	60130 - Salary Related Expns	275,485	277,027	1,542	
42	40041-18	1000	40-90	0030	409200	60140 - Insurance Benefits	261,247	261,590	343	
43	40041-18	1000	40-90	0030	409200	60240 - Supplies	30,025	23,314	(6,711)	
	1000 Total									0
	40-90 Total									0
				Program Offer Number 40041-18 Total						0
44	40060-18	32768	40-30	0030	4FA82-02-1	60000 - Permanent	197,501	193,075	(4,426)	
45	40060-18	32768	40-30	0030	4FA82-02-1	60100 - Temporary	0	4,426	4,426	
46	40060-18	32768	40-30	0030	4FA82-02-1	60130 - Salary Related Expns	65,554	63,411	(2,143)	
47	40060-18	32768	40-30	0030	4FA82-02-1	60135 - Non Base Fringe	0	2,143	2,143	
48	40060-18	32768	40-30	0030	4FA82-02-1	60140 - Insurance Benefits	70,247	69,933	(314)	

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-01-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
49	40060-18	32768	40-30	0030	4FA82-02-1	60145 - Non Base Insurance	0	314	314	
32768 Total										0
40-30 Total										0
Program Offer Number 40060-18 Total										0
50	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,578,228)	(79,579,321)	(1,093)	
51	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	5,860,977	5,862,070	1,093	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-01-18

### Annualized Personnel Changes

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

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
701080	9361	Program Supervisor	62750	1000	44708-GF	0.85	49,065	16,162	16,744	81,971
701080	9361	Program Supervisor	62750	32784	4CA320-02-1	0.05	2,886	951	985	4,822
701080	9361	Program Supervisor	62750	32768	4FA82-02-1	0.10	5,772	1,902	1,970	9,644
701080	9798	Principal Investigator	62750	1000	44708-GF	(0.85)	(86,685)	(34,379)	(19,415)	(140,479)
701080	9798	Principal Investigator	62750	32784	4CA320-02-1	(0.05)	(5,099)	(2,022)	(1,142)	(8,263)
701080	9798	Principal Investigator	62750	32768	4FA82-02-1	(0.10)	(10,198)	(4,045)	(2,284)	(16,527)
702099	6027	Finance Technician	65282	1000	409140	(1.00)	(48,657)	(18,811)	(19,055)	(86,523)
702099	6030	Finance Specialist 2	65282	1000	409140	1.00	53,151	16,977	19,374	89,502
703084	6030	Finance Specialist 2	65281	1000	409100	(1.00)	(55,852)	(17,839)	(19,565)	(93,256)
703084	6032	Finance Specialist/Sr	65281	1000	409100	1.00	59,870	19,122	19,851	98,843
705058	6027	Finance Technician	67054	1000	409200	(1.00)	(46,582)	(14,878)	(18,907)	(80,367)
705058	6029	Finance Specialist 1	67054	1000	409200	1.00	47,235	15,087	18,954	81,276
712268	6027	Finance Technician	67054	1000	409200	(1.00)	(41,755)	(13,337)	(18,565)	(73,657)
712268	6029	Finance Specialist 1	67054	1000	409200	1.00	45,928	14,670	18,861	79,459
712759	9518	Nursing Development Consultant	66940	10020	4CA117-1-5	1.00	67,285	22,164	20,377	109,826
712759	9615	Program Manager 1	66940	10020	4CA117-1-5	(1.00)	(91,981)	(36,480)	(22,131)	(150,592)
714528	6295	Clinical Services Specialist	68152	10010	47400-00-10010	(0.80)	(56,862)	(21,983)	(19,637)	(98,482)
714528	6318	Clinical Psychologist	68152	10010	47400-00-10010	0.80	58,904	18,814	19,782	97,500
716838	6088	Program Specialist/Sr	64810	10010	43800-10-10010	(0.90)	(67,759)	(21,642)	(20,411)	(109,812)

**Exp/Rev/FTE - Budget Modification**

Budget Year: 2018

Budget Modification: HD-01-18

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
716838	9361	Program Supervisor	64810	10010	43800-10-10010	0.90	51,951	17,113	19,289	88,353
718235	6063	Project Manager	68476	1000	409305	1.00	80,484	25,706	21,314	127,504
718235	6088	Program Specialist/Sr	68476	1000	409305	(1.00)	(80,484)	(25,706)	(21,314)	(127,504)
Total Annualized Changes:						0.00	(\$69,383)	(\$42,454)	(\$4,925)	(\$116,762)

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-01-18

### Current Year Personnel Changes

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

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
701080	9361	Program Supervisor	62750	1000	44708-GF	0.85	49,065	16,162	16,744	81,971
701080	9361	Program Supervisor	62750	32784	4CA320-02-1	0.05	2,886	951	985	4,822
701080	9361	Program Supervisor	62750	32768	4FA82-02-1	0.10	5,772	1,902	1,970	9,644
701080	9798	Principal Investigator	62750	1000	44708-GF	(0.85)	(86,685)	(34,379)	(19,415)	(140,479)
701080	9798	Principal Investigator	62750	32784	4CA320-02-1	(0.05)	(5,099)	(2,022)	(1,142)	(8,263)
701080	9798	Principal Investigator	62750	32768	4FA82-02-1	(0.10)	(10,198)	(4,045)	(2,284)	(16,527)
702099	6027	Finance Technician	65282	1000	409140	(1.00)	(48,657)	(18,811)	(19,055)	(86,523)
702099	6030	Finance Specialist 2	65282	1000	409140	1.00	53,151	16,977	19,374	89,502
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703084	6032	Finance Specialist/Sr	65281	1000	409100	1.00	59,870	19,122	19,851	98,843
705058	6027	Finance Technician	67054	1000	409200	(1.00)	(46,582)	(14,878)	(18,907)	(80,367)
705058	6029	Finance Specialist 1	67054	1000	409200	1.00	47,235	15,087	18,954	81,276
712268	6027	Finance Technician	67054	1000	409200	(1.00)	(41,755)	(13,337)	(18,565)	(73,657)
712268	6029	Finance Specialist 1	67054	1000	409200	1.00	45,928	14,670	18,861	79,459
712759	9518	Nursing Development Consultant	66940	10020	4CA117-1-5	1.00	67,285	22,164	20,377	109,826
712759	9615	Program Manager 1	66940	10020	4CA117-1-5	(1.00)	(91,981)	(36,480)	(22,131)	(150,592)
714528	6295	Clinical Services Specialist	68152	10010	47400-00-10010	(0.80)	(56,862)	(21,983)	(19,637)	(98,482)
714528	6318	Clinical Psychologist	68152	10010	47400-00-10010	0.80	58,904	18,814	19,782	97,500
716838	6088	Program Specialist/Sr	64810	10010	43800-10-10010	(0.90)	(67,759)	(21,642)	(20,411)	(109,812)

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-01-18

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
716838	9361	Program Supervisor	64810	10010	43800-10-10010	0.90	51,951	17,113	19,289	88,353
718235	6063	Project Manager	68476	1000	409305	1.00	80,484	25,706	21,314	127,504
718235	6088	Program Specialist/Sr	68476	1000	409305	(1.00)	(80,484)	(25,706)	(21,314)	(127,504)
Total Current FY Changes:						0.00	(\$69,383)	(\$42,454)	(\$4,925)	(\$116,762)