

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 4, 2015

Agency Submitting: Department of Health and Human Services, Aging and Disability Services Division

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
PERS Buyouts (Expense)	\$8,704,031			
Leave Payouts (Expense)	\$1,486,080			
3266 Personnel (Expense)		(\$4,137,589)	(\$4,222,507)	(\$8,445,014)
3279 Personnel (Expense)		(\$7,743,093)	(\$7,902,592)	(\$15,805,184)
3280 Personnel (Expense)		(\$3,396,736)	(\$3,455,663)	(\$6,911,326)
Fed and Other Revenue Loss (Revenue)		(\$6,655,320)	(\$6,789,011)	(\$13,578,022)
Total	\$10,190,111	\$8,622,098	\$8,791,751	\$17,583,502

Explanation

(Use Additional Sheets of Attachments, if required)

This legislation would require ADSD to layoff 216 employees as services would be turned over to the managed care organization. See attached outlining the cost of the PERS buyout by position, the number of positions that it would eliminate by budget account, the estimated leave payouts, along with NEBS 130 reports showing the positions and their associated costs, along with NEBS 210 reports showing the line item reduction in cost and also federal and other revenue sources that would not be brought into the state as a result of these layoffs.

Name Todd Myler

Title ASO 4

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Wednesday, April 01, 2015

The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director

DESCRIPTION OF FISCAL EFFECT

BDR/Bill/Amendment Number: BDR 38-769

Name of Agency: DEPARTMENT OF HEALTH AND HUMAN SERVICES (DHHS)

Division/Department: AGING AND DISABILITY SERVICES DIVISION (ADSD)

Date: 3/27/2015

This bill would provide services to people who are aged, blind or disabled and who reside in a county whose population is 100,000 or more through a Medicaid managed care program. Additionally, it would require the State to apply for any waiver or amendment to a waiver from federal law or regulation that is necessary to accomplish this. This would move the nontraditional services provided by ADSD to seniors and persons with intellectual disabilities into the managed care system.

Existing law enables the Aging and Disability Services Division to operate waiver programs designed to serve persons who would otherwise be institutionalized in their home and community based settings. Moving these nontraditional services out of the Division would result in significant reductions in staff as well as changes to the system of care utilized by the consumers served in these programs.

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Section A: Position Detail

Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY BASED SERVICES

					Gd	Add	Anv						Ret	FTE	FTE	FTE	FTE	2015-2016		2016-2017	
Type	Description	Activity Position Group	PCN	Class	Step	Gd	Mo	St	End	Cd	Actual	WP	Y1	Y2	MI		Salary	Benefits	Salary	Benefits	
E600 BUDGET REDUCTIONS																					
0006 ELDER PROTECTIVE SERVICES																					
1	ADMIN ASSISTANT 3	EPS ELDER PROTECTIVE SERVICES	001026	02211	27-1	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-34,779	-16,174	-36,071	-16,066	
1	ADMIN ASSISTANT 3	EPS ELDER PROTECTIVE SERVICES	001049	02211	27-1	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-34,664	-16,149	-35,961	-16,043	
TOTAL FOR LINE ITEM POSITION GROUP 0006												0.00	0.00	-2.00	-2.00			-69,443	-32,323	-72,032	-32,109
0070 DISABILITY SERVICES PROGRAMS																					
1	ADMIN ASSISTANT 2	HCBS HOME & COMMUNITY BASED SERVICES	000446	02212	25-1	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-32,056	-15,584	-33,247	-15,461	
TOTAL FOR LINE ITEM POSITION GROUP 0070												0.00	0.00	-1.00	-1.00			-32,056	-15,584	-33,247	-15,461
0110 HCBC CASE MANAGEMENT																					
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000014	12361	34-1	0	9	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM		-41,617	-23,098	-43,283	-23,307	
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000019	12361	34-1	0	4	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-46,244	-18,338	-48,126	-18,389	
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000030	12361	34-1	0	6	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-45,907	-18,267	-47,782	-18,323	
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000034	12361	34-8	0	11	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM		-56,163	-27,789	-56,760	-27,676	
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000052	12361	34-1	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-46,589	-18,411	-48,470	-18,454	
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000111	12361	34-1	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-46,589	-18,411	-48,470	-18,454	
2	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000114	12361	34-1	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-45,735	-18,230	-47,606	-18,291	
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000115	12361	34-1	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-47,271	-18,546	-49,166	-18,589	

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1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000127	12361	34-1	0	12	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-41,170	-22,952	-42,827	-23,158
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000130	12361	34-1	0	12	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-41,170	-22,952	-42,827	-23,158
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000135	12361	34-1	0	9	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-41,617	-23,098	-43,283	-23,307
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000136	12361	34-1	0	4	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,244	-18,338	-48,126	-18,389
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000140	12361	34-7	0	11	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-53,736	-27,006	-55,955	-27,442
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000149	12361	34-1	0	4	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,244	-18,338	-48,126	-18,389
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000153	12361	34-1	0	12	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,934	-18,482	-48,822	-18,522
2	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000154	12361	34-1	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,735	-18,230	-47,606	-18,291
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000158	12361	34-1	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,589	-18,411	-48,470	-18,454
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000159	12361	34-1	0	6	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,907	-18,267	-47,782	-18,323
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000163	12361	34-1	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,589	-18,411	-48,470	-18,454
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	000171	12361	34-1	0	11	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,099	-18,513	-48,998	-18,558
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	001004	12361	34-1	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,271	-18,546	-49,166	-18,589
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	001011	12361	34-1	0	4	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-40,565	-22,743	-42,216	-22,958

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1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	001012	12361	34-1	0	8	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,608	-18,610	-49,526	-18,656
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	001064	12361	34-1	0	12	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-41,170	-22,952	-42,827	-23,158
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	001066	12361	34-1	0	4	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-40,565	-22,743	-42,216	-22,958
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	001068	12361	34-1	0	4	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,244	-18,338	-48,126	-18,389

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Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY BASED SERVICES

					Gd	Add	Anv				Ret	FTE	FTE	FTE	FTE	2015-2016		2016-2017		
Type	Description	Activity Position Group	PCN	Class	Step	Gd	Mo	St	End	Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits	
E600 BUDGET REDUCTIONS																				
0110 HCBC CASE MANAGEMENT																				
2	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	001070	12361	34-1	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,735	-18,230	-47,606	-18,291	
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	001073	12361	34-5	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-56,231	-20,227	-58,545	-20,384	
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	001074	12361	34-2	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,885	-19,005	-51,866	-19,105	
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	001075	12361	34-1	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,425	-18,377	-48,310	-18,426	
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	001079	12361	34-1	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,271	-18,546	-49,166	-18,589	
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	001080	12361	34-9	0	12	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-64,955	-21,825	-64,707	-21,529	
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	001081	12361	34-1	0	5	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,080	-18,304	-47,966	-18,359	
1	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	001082	12361	34-1	0	4	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,244	-18,338	-48,126	-18,389	
2	SOCIAL WORKER 2	HCBS HOME & COMMUNITY BASED SERVICES	001084	12361	34-1	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-45,735	-18,230	-47,606	-18,291	
TOTAL FOR LINE ITEM POSITION GROUP 0110												0.00	0.00	-35.00	-35.00		-1,637,133	-699,102	-1,698,930	-701,999
0730 HCBC ADMIN																				
1	SOCIAL SERVICES MANAGER 2	HCBS HOME & COMMUNITY BASED SERVICES	000001	12350	38-10	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-77,866	-24,323	-77,569	-23,984	
1	ADMIN ASSISTANT 1	HCBS HOME & COMMUNITY BASED SERVICES	000011	02213	23-2	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-31,218	-15,403	-32,355	-15,269	

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1	ADMIN ASSISTANT 1	HCBS HOME & COMMUNITY BASED SERVICES	000015	02213	23-1	0	6	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-29,271	-14,980	-30,295	-14,830
1	SOCIAL WORK SUPERVISOR 1	HCBS HOME & COMMUNITY BASED SERVICES	000016	12352	36-1	0	12	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-51,158	-19,275	-53,228	-19,366
1	SOCIAL WORK SUPERVISOR 1	HCBS HOME & COMMUNITY BASED SERVICES	000033	12352	36-10	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-71,075	-21,983	-70,804	-21,666
1	SOCIAL SERVICES MANAGER 2	HCBS HOME & COMMUNITY BASED SERVICES	000036	12350	38-10	0	6	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-68,304	-30,682	-68,043	-30,364
1	ADMIN ASSISTANT 3	HCBS HOME & COMMUNITY BASED SERVICES	000065	02211	27-1	0	1	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-30,608	-19,401	-31,748	-19,424
1	ADMIN ASSISTANT 3	HCBS HOME & COMMUNITY BASED SERVICES	000070	02211	27-1	0	4	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-34,539	-16,122	-35,834	-16,015
1	SOCIAL WORK SUPERVISOR 1	HCBS HOME & COMMUNITY BASED SERVICES	000112	12352	36-10	0	12	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-71,075	-23,013	-70,804	-22,692
1	SOCIAL WORK SUPERVISOR 1	HCBS HOME & COMMUNITY BASED SERVICES	000113	12352	36-1	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-50,617	-19,163	-52,654	-19,257
2	ADMIN ASSISTANT 3	HCBS HOME & COMMUNITY BASED SERVICES	000132	02211	27-1	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-34,186	-16,047	-35,475	-15,940
1	SOCIAL WORK SUPERVISOR 1	HCBS HOME & COMMUNITY BASED SERVICES	000134	12352	36-6	0	1	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-63,561	-21,602	-66,194	-21,848
2	ADMIN ASSISTANT 3	HCBS HOME & COMMUNITY BASED SERVICES	000139	02211	27-1	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-34,186	-16,047	-35,475	-15,940
1	ADMIN ASSISTANT 3	HCBS HOME & COMMUNITY BASED SERVICES	000152	02211	27-2	0	12	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-36,456	-16,513	-37,852	-16,424
1	SOCIAL SERVICES PROGRAM SPEC 2	HCBS HOME & COMMUNITY BASED SERVICES	000156	12318	35-10	0	9	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-59,607	-28,862	-59,380	-28,528
1	SOCIAL WORK SUPERVISOR 1	HCBS HOME & COMMUNITY BASED SERVICES	000160	12352	36-8	0	5	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-68,477	-22,499	-70,804	-22,716

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1	SOCIAL WORK SUPERVISOR 1	HCBS HOME & COMMUNITY BASED SERVICES	000161	12352	36-10	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-71,075	-21,983	-70,804	-21,666
1	ADMIN ASSISTANT 3	HCBS HOME & COMMUNITY BASED SERVICES	001027	02211	27-1	0	4	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-34,539	-16,122	-35,834	-16,015
1	SOCIAL WORK SUPERVISOR 1	HCBS HOME & COMMUNITY BASED SERVICES	001065	12352	36-1	0	4	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-50,426	-19,122	-52,448	-19,216
1	SOCIAL WORK SUPERVISOR 1	HCBS HOME & COMMUNITY BASED SERVICES	001067	12352	36-10	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-71,075	-23,013	-70,804	-22,692
1	SOCIAL WORK SUPERVISOR 1	HCBS HOME & COMMUNITY BASED SERVICES	001076	12352	36-8	0	10	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-61,656	-29,562	-62,109	-29,420
1	SOCIAL WORK SUPERVISOR 1	HCBS HOME & COMMUNITY BASED SERVICES	001087	12352	36-9	0	12	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-71,075	-23,013	-70,804	-22,692
TOTAL FOR LINE ITEM POSITION GROUP 0730											0.00	0.00	-22.00	-22.00		-1,172,050	-458,730	-1,191,317	-455,964
TOTAL FOR DECISION UNIT E600											0.00	0.00	-60.00	-60.00		-2,910,682	-1,205,739	-2,995,526	-1,205,533
TOTAL FOR BUDGET ACCOUNT 3266											0.00	0.00	-60.00	-60.00		-2,910,682	-1,205,739	-2,995,526	-1,205,533

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Section A: Position Detail

Budget Account: 3279 HHS-ADSD - DESERT REGIONAL CENTER

					Gd	Add	Anv						Ret	FTE	FTE	FTE	FTE	2015-2016		2016-2017	
Type	Description	Activity Position Group	PCN	Class	Step	Gd	Mo	St	End	Cd	Actual	WP	Y1	Y2	MI		Salary	Benefits	Salary	Benefits	
E600 BUDGET REDUCTIONS																					
0010 ADMINISTRATION																					
1	ADMIN ASSISTANT 2	A-GEN ADMINISTRATION - GENERAL	000424	02212	25-1	0	5	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-31,739	-15,516	-32,915	-15,389	
1	ADMIN ASSISTANT 3	A-GEN ADMINISTRATION - GENERAL	000433	02211	27-2	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-36,213	-16,465	-37,581	-16,372	
1	ADMIN ASSISTANT 2	A-GEN ADMINISTRATION - GENERAL	000449	02212	25-4	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-36,693	-16,559	-38,117	-16,474	
1	ADMIN ASSISTANT 3	A-GEN ADMINISTRATION - GENERAL	000705	02211	27-3	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-37,599	-16,723	-39,059	-16,654	
1	ADMIN ASSISTANT 2	A-GEN ADMINISTRATION - GENERAL	000856	02212	25-1	0	5	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-31,739	-15,516	-32,915	-15,389	
TOTAL FOR LINE ITEM POSITION GROUP 0010												0.00	0.00	-5.00	-5.00		-173,983	-80,779	-180,587	-80,278	
0014 PERSONNEL AND PAYROLL																					
1	ACCOUNTING ASSISTANT 3	A-PS ADMINISTRATION - PERSONNEL SERVICES	000053	02301	27-10	0	8	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM		-41,920	-23,170	-41,760	-22,789	
TOTAL FOR LINE ITEM POSITION GROUP 0014												0.00	0.00	-1.00	-1.00		-41,920	-23,170	-41,760	-22,789	
0020 FISCAL SERVICES / BUSINESS OFFICE																					
1	ACCOUNTANT TECHNICIAN 3	A-FIS ADMINISTRATION - FISCAL SERVICES	000062	07140	34-1	0	12	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM		-41,170	-22,952	-42,827	-23,158	
1	ACCOUNTING ASSISTANT 2	A-FIS ADMINISTRATION - FISCAL SERVICES	000097	02303	25-1	0	12	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-32,270	-15,630	-33,480	-15,511	
1	ADMIN ASSISTANT 2	A-FIS ADMINISTRATION - FISCAL SERVICES	000395	02212	25-10	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-43,806	-17,867	-43,639	-17,509	
1	ACCOUNTING ASSISTANT 3	A-FIS ADMINISTRATION - FISCAL SERVICES	000421	02301	27-7	0	8	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-45,565	-18,227	-47,442	-18,259	
1	ACCOUNTING ASSISTANT 2	A-FIS ADMINISTRATION - FISCAL SERVICES	000460	02303	25-1	0	1	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-32,158	-15,605	-33,364	-15,487	

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1	ACCOUNTING ASSISTANT 3	A-FIS ADMINISTRATION - FISCAL SERVICES	000545	02301	27-4	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-39,863	-17,153	-41,452	-17,115
1	ACCOUNTANT 2	A-FIS ADMINISTRATION - FISCAL SERVICES	000650	07136	36-1	0	11	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-51,332	-19,308	-53,425	-19,404
1	ACCOUNTING ASSISTANT 3	A-FIS ADMINISTRATION - FISCAL SERVICES	000735	02301	27-3	0	6	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-32,625	-20,112	-33,910	-20,181
1	ACCOUNTING ASSISTANT 3	A-FIS ADMINISTRATION - FISCAL SERVICES	000758	02301	27-8	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,271	-18,546	-47,606	-18,267
1	ACCOUNTING ASSISTANT 3	A-FIS ADMINISTRATION - FISCAL SERVICES	000810	02301	27-1	0	11	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-35,132	-16,250	-36,436	-16,146
1	ACCOUNTING ASSISTANT 3	A-FIS ADMINISTRATION - FISCAL SERVICES	000846	02301	27-1	0	11	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-35,132	-16,250	-36,436	-16,146
1	ACCOUNTING ASSISTANT 3	A-FIS ADMINISTRATION - FISCAL SERVICES	000848	02301	27-2	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-36,213	-16,465	-37,581	-16,372
1	ADMIN ASSISTANT 3	A-FIS ADMINISTRATION - FISCAL SERVICES	000850	02211	27-1	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-34,779	-16,174	-36,071	-16,066
TOTAL FOR LINE ITEM POSITION GROUP 0020											0.00	0.00	-13.00	-13.00		-507,316	-230,539	-523,669	-229,621
0030 QUALITY ASSURANCE																			
1	ADMIN ASSISTANT 2	A-GEN ADMINISTRATION - GENERAL	000131	02212	25-1	0	6	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-31,631	-15,490	-32,793	-15,365
1	ADMIN ASSISTANT 3	A-GEN ADMINISTRATION - GENERAL	000784	02211	27-1	0	1	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-34,893	-16,198	-36,193	-16,094
1	CLINICAL PROGRAM PLANNER 2	A-GEN ADMINISTRATION - GENERAL	000861	10128	40-4	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-69,001	-22,611	-71,909	-22,931
TOTAL FOR LINE ITEM POSITION GROUP 0030											0.00	0.00	-3.00	-3.00		-135,525	-54,299	-140,895	-54,390
0110 SERVICE COORDINATION																			
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000094	10140	35-4	0	5	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-54,820	-19,942	-57,069	-20,100

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										Ret	FTE	FTE	FTE	FTE	2015-2016		2016-2017		
Type	Description	Activity Position Group	PCN	Class	Step	Gd	Anv	St	End	Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
E600 BUDGET REDUCTIONS																			
0110 SERVICE COORDINATION																			
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000103	10140	35-1	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,661	-18,800	-50,593	-18,861
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000125	10140	35-1	0	7	1-13	6-18	1	0.00	0.00	-0.75	-0.75	Y SUM	-37,414	-16,673	-38,899	-16,622
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000194	10140	35-1	0	5	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,141	-18,688	-50,069	-18,762
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000303	10140	35-3	0	7	1-13	6-18	1	0.00	0.00	-0.75	-0.75	Y SUM	-40,809	-17,308	-42,470	-17,307
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000305	10140	35-1	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,357	-18,938	-51,317	-19,001
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000382	10140	35-1	0	6	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-42,074	-23,223	-43,752	-23,458
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000383	10140	35-1	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,661	-18,800	-50,593	-18,861
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000384	10140	35-1	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,493	-18,765	-50,427	-18,831

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1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000406	10140	35-3	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-53,041	-19,623	-55,207	-19,744
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000407	10140	35-1	0	8	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,701	-19,003	-51,691	-19,071
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000410	10140	35-1	0	8	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,701	-19,003	-51,691	-19,071
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000411	10140	35-1	0	9	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,533	-18,970	-51,500	-19,035
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000412	10140	35-1	0	6	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,965	-18,651	-49,877	-18,724
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000416	10140	35-10	0	7	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-59,607	-28,862	-59,380	-28,528
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000418	10140	35-10	0	3	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-59,607	-28,862	-59,380	-28,528
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000419	10140	35-10	0	9	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-59,607	-28,862	-59,380	-28,528
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000420	10140	35-1	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,885	-19,005	-51,866	-19,105
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000422	10140	35-10	0	7	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-59,607	-28,862	-59,380	-28,528

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1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000429	10140	35-3	0	1	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-53,229	-19,663	-55,411	-19,783
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000430	10140	35-6	0	8	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-61,945	-21,303	-64,485	-21,519
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000432	10140	35-10	0	12	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-67,952	-22,387	-67,693	-22,099
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000434	10140	35-10	0	1	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-67,952	-22,387	-67,693	-22,099
2	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000439	10140	35-1	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,789	-18,614	-49,694	-18,690
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000440	10140	35-5	0	8	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-59,195	-20,787	-61,729	-20,992
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000441	10140	35-10	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-67,952	-22,387	-67,693	-22,099
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000442	10140	35-1	0	12	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,013	-18,873	-50,959	-18,932
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000443	10140	35-4	0	4	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-55,015	-19,983	-57,266	-20,139
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000452	10140	35-1	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,493	-18,765	-50,427	-18,831

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1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000453	10140	35-1	0	5	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,141	-18,688	-50,069	-18,762
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000457	10140	35-1	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,661	-18,800	-50,593	-18,861
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000458	10140	35-10	0	6	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-67,952	-22,387	-67,693	-22,099
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000500	10140	35-8	0	10	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-58,945	-28,689	-59,380	-28,528
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000510	10140	35-7	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-63,118	-21,506	-65,714	-21,756
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000520	10140	35-1	0	1	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,829	-18,836	-50,776	-18,898
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000525	10140	35-1	0	4	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,309	-18,725	-50,235	-18,792

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					Gd	Add	Anv						Ret	FTE	FTE	FTE	FTE	2015-2016		2016-2017	
Type	Description	Activity Position Group	PCN	Class	Step	Gd	Mo	St	End	Cd	Actual	WP	Y1	Y2	MI		Salary	Benefits	Salary	Benefits	
E600 BUDGET REDUCTIONS																					
0110 SERVICE COORDINATION																					
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000600	10140	35-1	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-49,885	-19,005	-51,866	-19,105	
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000615	10140	35-3	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-53,821	-19,775	-56,014	-19,898	
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000660	10140	35-5	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-59,422	-20,790	-61,951	-21,035	
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000665	10140	35-5	0	8	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-59,195	-20,787	-61,729	-20,992	
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000670	10140	35-5	0	8	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-59,195	-20,787	-61,729	-20,992	
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000715	10140	35-7	0	8	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-64,712	-21,822	-67,453	-22,088	
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000754	10140	35-4	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-56,231	-20,227	-58,545	-20,384	
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000755	10140	35-1	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-49,885	-19,005	-51,866	-19,105	

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1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000756	10140	35-8	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-67,197	-22,289	-67,693	-22,099
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000780	10140	35-1	0	5	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,141	-18,688	-50,069	-18,762
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000781	10140	35-7	0	6	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-54,755	-27,306	-56,981	-27,777
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000788	10140	35-6	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-62,188	-21,307	-64,707	-21,562
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000791	10140	35-1	0	12	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,013	-18,873	-50,959	-18,932
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000795	10140	35-1	0	6	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,965	-18,651	-49,877	-18,724
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000797	10140	35-1	0	6	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,965	-18,651	-49,877	-18,724
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000803	10140	35-1	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,357	-18,938	-51,317	-19,001
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000804	10140	35-1	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,357	-18,938	-51,317	-19,001
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000805	10140	35-1	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,357	-18,938	-51,317	-19,001

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1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000834	10140	35-1	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,493	-18,765	-50,427	-18,831
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000838	10140	35-4	0	5	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-54,820	-19,942	-57,069	-20,100
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000839	10140	35-2	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-51,516	-19,342	-53,613	-19,441
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000840	10140	35-1	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,493	-18,765	-50,427	-18,831
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000841	10140	35-1	0	5	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,141	-18,688	-50,069	-18,762
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000878	10140	35-3	0	11	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-53,624	-19,737	-55,819	-19,862
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000879	10140	35-1	0	4	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,309	-18,725	-50,235	-18,792
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000880	10140	35-3	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-54,412	-19,854	-56,627	-20,016
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000885	10140	35-1	0	1	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,829	-18,836	-50,776	-18,898
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000886	10140	35-1	0	4	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,309	-18,725	-50,235	-18,792

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1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000887	10140	35-1	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,493	-18,765	-50,427	-18,831
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000889	10140	35-1	0	5	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,141	-18,688	-50,069	-18,762
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000891	10140	35-1	0	6	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,965	-18,651	-49,877	-18,724
2	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000893	10140	35-1	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,789	-18,614	-49,694	-18,690
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000894	10140	35-4	0	6	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-54,616	-19,896	-56,843	-20,058
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	006044	10140	35-10	0	8	1-13	6-18	8	0.00	0.00	-0.51	-0.51	Y SUM	-30,400	-19,330	-30,284	-18,914
TOTAL FOR LINE ITEM POSITION GROUP 0110											0.00	0.00	-69.01	-69.01		-3,679,165	-1,423,720	-3,799,809	-1,427,030

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					Gd	Add	Anv				Ret	FTE	FTE	FTE	FTE	2015-2016		2016-2017		
Type	Description	Activity Position Group	PCN	Class	Step	Gd	Mo	St	End	Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits	
E600 BUDGET REDUCTIONS																				
0450 HEALTH INFO MGMT (MEDICAL RECORDS)																				
1	ADMIN ASSISTANT 2	A-GEN ADMINISTRATION - GENERAL	000098	02212	25-1	0	8	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-32,690	-15,722	-33,944	-15,611	
1	ADMIN ASSISTANT 3	A-GEN ADMINISTRATION - GENERAL	000854	02211	27-10	0	11	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,789	-18,614	-47,606	-18,267	
TOTAL FOR LINE ITEM POSITION GROUP 0450												0.00	0.00	-2.00	-2.00		-80,479	-34,336	-81,550	-33,878
0730 COMMUNITY SERVICES ADMIN																				
1	DEVELOPMENTAL SPECIALIST 4	DSCSS DEVELOPMENTS L SERVICES COMMUNITY SUPPORT SERVICES	000140	10133	37-10	0	5	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-74,366	-23,656	-74,082	-23,317	
1	DEVELOPMENTAL SPECIALIST 4	DSCSS DEVELOPMENTS L SERVICES COMMUNITY SUPPORT SERVICES	000304	10133	37-9	0	11	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-65,233	-30,674	-64,984	-30,355	
1	ADMIN ASSISTANT 3	DSCSS DEVELOPMENTS L SERVICES COMMUNITY SUPPORT SERVICES	000394	02211	27-4	0	1	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-39,462	-17,077	-41,005	-17,029	
1	DEVELOPMENTAL SPECIALIST 4	DSCSS DEVELOPMENTS L SERVICES COMMUNITY SUPPORT SERVICES	000445	10133	37-10	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-74,366	-22,578	-74,082	-22,243	
1	ADMIN ASSISTANT 2	DSCSS DEVELOPMENTS L SERVICES COMMUNITY SUPPORT SERVICES	000451	02212	25-1	0	4	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-31,841	-15,537	-33,020	-15,413	
1	DEVELOPMENTAL SPECIALIST 4	DSCSS DEVELOPMENTS L SERVICES COMMUNITY SUPPORT SERVICES	000535	10133	37-10	0	7	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-65,233	-30,674	-64,984	-30,355	
1	DEVELOPMENTAL SPECIALIST 4	DSCSS DEVELOPMENTS L SERVICES COMMUNITY SUPPORT SERVICES	000540	10133	37-10	0	10	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-65,233	-29,728	-64,984	-29,413	

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1	DEVELOPMENTAL SPECIALIST 4	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000635	10133	37-10	0	7	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-65,233	-30,674	-64,984	-30,355
1	DEVELOPMENTAL SPECIALIST 4	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000807	10133	37-10	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-74,366	-23,656	-74,082	-23,317
1	ADMIN ASSISTANT 2	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000809	02212	25-1	0	5	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-31,739	-15,516	-32,915	-15,389
1	ADMIN ASSISTANT 2	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000833	02212	25-1	0	5	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-31,739	-15,516	-32,915	-15,389
1	DEVELOPMENTAL SPECIALIST 4	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000835	10133	37-10	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-74,366	-23,656	-74,082	-23,317
1	ADMIN ASSISTANT 2	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000836	02212	25-1	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-31,953	-15,561	-33,142	-15,440
1	ADMIN ASSISTANT 2	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000857	02212	25-1	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-31,953	-15,561	-33,142	-15,440
1	DEVELOPMENTAL SPECIALIST 4	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000871	10133	37-7	0	11	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-61,426	-29,488	-64,026	-30,076
1	DEVELOPMENTAL SPECIALIST 4	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000872	10133	37-4	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-60,351	-20,990	-62,880	-21,212
TOTAL FOR LINE ITEM POSITION GROUP 0730											0.00	0.00	-16.00	-16.00		-878,860	-360,542	-889,309	-358,060
TOTAL FOR DECISION UNIT E600											0.00	0.00	-	-		-5,497,248	-2,207,385	-5,657,579	-2,206,046
													109.01	109.01					
TOTAL FOR BUDGET ACCOUNT 3279											0.00	0.00	-	-		-5,497,248	-2,207,385	-5,657,579	-2,206,046
													109.01	109.01					

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Budget Account: 3280 HHS-ADSD - SIERRA REGIONAL CENTER

										Gd	Add	Anv					Ret	FTE	FTE	FTE	FTE	2015-2016		2016-2017	
Type	Description	Activity Position Group	PCN	Class	Step	Gd	Mo	St	End	Cd	Actual	WP	Y1	Y2	MI		Salary	Benefits	Salary	Benefits					
E600 BUDGET REDUCTIONS																									
0010 ADMINISTRATION																									
1	AGENCY MANAGER (EA)	A-GEN ADMINISTRATION - GENERAL	000001	U5304	99-99	0	11	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-106,904	-29,853	-106,904	-29,579					
1	CLINICAL PROGRAM PLANNER 2	A-GEN ADMINISTRATION - GENERAL	000002	10128	40-10	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-85,307	-25,740	-84,982	-25,397					
1	ADMIN ASSISTANT 3	A-GEN ADMINISTRATION - GENERAL	000006	02211	27-1	0	8	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-35,486	-16,327	-36,800	-16,223					
1	ADMIN ASSISTANT 1	A-GEN ADMINISTRATION - GENERAL	000009	02213	23-1	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-30,308	-15,206	-31,404	-15,067					
1	DEVELOPMENTAL SPECIALIST 4	A-GEN ADMINISTRATION - GENERAL	000028	10133	37-9	0	4	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-74,366	-23,656	-74,082	-23,317					
1	DEVELOPMENTAL SPECIALIST 4	A-GEN ADMINISTRATION - GENERAL	000130	10133	37-10	0	12	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM		-65,233	-30,674	-64,984	-30,355					
1	DEVELOPMENTAL SPECIALIST 4	A-GEN ADMINISTRATION - GENERAL	000350	10133	37-9	0	9	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-74,366	-23,656	-74,082	-23,317					
1	ADMIN ASSISTANT 2	A-GEN ADMINISTRATION - GENERAL	000398	02212	25-1	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-31,953	-15,561	-33,142	-15,440					
1	DEVELOPMENTAL SPECIALIST 4	A-GEN ADMINISTRATION - GENERAL	000458	10133	37-1	0	6	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-52,262	-19,455	-54,409	-19,590					
1	ADMIN ASSISTANT 2	A-GEN ADMINISTRATION - GENERAL	000464	02212	25-10	0	7	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM		-38,427	-22,044	-38,280	-21,655					
TOTAL FOR LINE ITEM POSITION GROUP 0010												0.00	0.00	-10.00	-10.00			-594,612	-222,172	-599,069	-219,940				
0020 FISCAL SERVICES																									
1	ACCOUNTING ASSISTANT 4	A-FIS ADMINISTRATION - FISCAL SERVICES	000005	02300	29-10	0	7	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM		-45,671	-24,377	-45,496	-24,006					
1	ACCOUNTING ASSISTANT 2	A-FIS ADMINISTRATION - FISCAL SERVICES	000314	02303	25-1	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-32,056	-15,584	-33,247	-15,461					
1	ACCOUNTING ASSISTANT 2	A-FIS ADMINISTRATION - FISCAL SERVICES	000390	02303	25-1	0	6	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM		-31,631	-15,490	-32,793	-15,365					

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1	ACCOUNTING ASSISTANT 2	A-FIS ADMINISTRATION - FISCAL SERVICES	000396	02303	25-1	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-31,953	-15,561	-33,142	-15,440
TOTAL FOR LINE ITEM POSITION GROUP 0020											0.00	0.00	-4.00	-4.00		-141,311	-71,012	-144,678	-70,272
0030 QUALITY ASSURANCE																			
1	DEVELOPMENTAL SUPPORT TECH 4	A-GEN ADMINISTRATION - GENERAL	000055	10339	29-10	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-52,065	-18,659	-51,866	-18,328
1	DEVELOPMENTAL SUPPORT TECH 4	A-GEN ADMINISTRATION - GENERAL	000059	10339	29-10	0	7	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-45,671	-24,377	-45,496	-24,006
TOTAL FOR LINE ITEM POSITION GROUP 0030											0.00	0.00	-2.00	-2.00		-97,736	-43,036	-97,362	-42,334
0110 SERVICE COORDINATION																			
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000020	10140	35-1	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,661	-18,800	-50,593	-18,861
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000021	10140	35-10	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-67,952	-22,387	-67,693	-22,099
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000025	10140	35-1	0	11	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-43,141	-23,588	-44,861	-23,821
2	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000026	10140	35-1	0	1	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-46,754	-18,447	-48,646	-18,489
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000030	10140	35-4	0	9	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-49,504	-25,641	-51,545	-26,003
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000064	10140	35-2	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-52,065	-19,414	-54,204	-19,552
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000140	10140	35-1	0	12	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,013	-18,873	-50,959	-18,932

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1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000141	10140	35-1	0	4	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,309	-18,725	-50,235	-18,792
2	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000142	10140	35-1	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,789	-18,614	-49,694	-18,690
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000391	10140	35-10	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-67,952	-22,387	-67,693	-22,099

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Budget Account: 3280 HHS-ADSD - SIERRA REGIONAL CENTER

										Ret	FTE	FTE	FTE	FTE	2015-2016		2016-2017		
Type	Description	Activity Position Group	PCN	Class	Step	Gd	Mo	St	End	Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
E600 BUDGET REDUCTIONS																			
0110 SERVICE COORDINATION																			
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000392	10140	35-2	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-52,065	-19,414	-54,204	-19,552
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000393	10140	35-4	0	8	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-49,675	-25,698	-51,744	-26,067
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000394	10140	35-10	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-67,952	-22,387	-67,693	-22,099
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000397	10140	35-7	0	9	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-64,490	-21,779	-67,190	-22,038
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000399	10140	35-1	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,357	-18,938	-51,317	-19,001
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000405	10140	35-1	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,661	-18,800	-50,593	-18,861
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000406	10140	35-1	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,661	-18,800	-50,593	-18,861
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTAL SERVICES COMMUNITY SUPPORT SERVICES	000411	10140	35-8	0	6	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-65,207	-21,880	-67,693	-22,128

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1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000435	10140	35-1	0	11	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,181	-18,904	-51,142	-18,968
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000451	10140	35-6	0	3	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-60,351	-20,990	-62,880	-21,212
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000452	10140	35-5	0	5	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-50,242	-25,857	-52,342	-26,264
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000454	10140	35-2	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-52,065	-19,414	-54,204	-19,552
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000455	10140	35-10	0	9	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-67,952	-22,387	-67,693	-22,099
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000459	10140	35-1	0	10	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-49,357	-18,938	-51,317	-19,001
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000461	10140	35-1	0	5	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,141	-18,688	-50,069	-18,762
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000462	10140	35-1	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-48,661	-18,800	-50,593	-18,861
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000463	10140	35-3	0	2	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-53,041	-19,623	-55,207	-19,744
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000467	10140	35-2	0	4	1-13	6-18	8	0.00	0.00	-1.00	-1.00	Y SUM	-44,233	-23,928	-46,007	-24,195

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1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000902	10140	35-2	0	7	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-52,065	-19,414	-54,204	-19,552
1	DEVELOPMENTAL SPECIALIST 3	DSCSS DEVELOPMENTS COMMUNITY SUPPORT SERVICES	000905	10140	35-1	0	6	1-13	6-18	1	0.00	0.00	-1.00	-1.00	Y SUM	-47,965	-18,651	-49,877	-18,724
TOTAL FOR LINE ITEM POSITION GROUP 0110											0.00	0.00	-30.00	-30.00		-1,590,462	-620,166	-1,642,685	-622,879
TOTAL FOR DECISION UNIT E600											0.00	0.00	-46.00	-46.00		-2,424,121	-956,386	-2,483,794	-955,425
TOTAL FOR BUDGET ACCOUNT 3280											0.00	0.00	-46.00	-46.00		-2,424,121	-956,386	-2,483,794	-955,425

Section A1: Line Item Detail by GL

Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY BASED SERVICES

Item No	Description	Actual 2013-2014	Work Program 2014-2015	Z01 Year 1 2015-2016	Z01 Year 2 2016-2017
E600	BUDGET REDUCTIONS				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	-2,669,572	-2,724,362
3849	ICF-MR CLIENT LIABILITY	0	0	-12,413	-12,668
3860	MEDICAID REHAB	0	0	-405,484	-413,806
3861	TITLE XIX - ADMINISTRATION	0	0	-1,008,744	-1,029,447
4275	TELEPHONE SURCHARGE	0	0	-41,376	-42,224
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-4,137,589	-4,222,507
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-2,910,682	-2,995,526
5200	WORKERS COMPENSATION	0	0	-52,716	-51,721
5300	RETIREMENT	0	0	-505,470	-519,871
5400	PERSONNEL ASSESSMENT	0	0	-17,756	-17,977
5500	GROUP INSURANCE	0	0	-518,160	-499,800
5700	PAYROLL ASSESSMENT	0	0	-4,081	-4,194
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-64,618	-67,698
5800	UNEMPLOYMENT COMPENSATION	0	0	-3,790	-3,893
5840	MEDICARE	0	0	-39,148	-40,379
	TOTAL FOR CATEGORY 01	0	0	-4,116,421	-4,201,059
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-71	-67
7054	AG TORT CLAIM ASSESSMENT	0	0	-6,940	-6,940
	TOTAL FOR CATEGORY 04	0	0	-7,011	-7,007
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-7,966	-8,257
7556	EITS SECURITY ASSESSMENT	0	0	-6,191	-6,184
	TOTAL FOR CATEGORY 26	0	0	-14,157	-14,441
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-4,137,589	-4,222,507
	TOTAL REVENUES FOR BUDGET ACCOUNT 3266	0	0	-4,137,589	-4,222,507
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3266	0	0	-4,137,589	-4,222,507

Section A1: Line Item Detail by GL

Budget Account: 3279 HHS-ADSD - DESERT REGIONAL CENTER

Item No	Description	Actual 2013-2014	Work Program 2014-2015	Z01 Year 1 2015-2016	Z01 Year 2 2016-2017
E600	BUDGET REDUCTIONS				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	-3,568,017	-3,641,514
3849	ICF-MR CLIENT LIABILITY	0	0	-74,334	-75,865
3860	TITLE XIX - ICF/ID	0	0	-1,848,276	-1,886,349
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-1,142,106	-1,165,632
3864	MEDICAID ADMIN CHARGES	0	0	-795,216	-811,596
4103	COUNTY REIMBURSEMENTS	0	0	-315,144	-321,636
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-7,743,093	-7,902,592
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-5,497,248	-5,657,579
5200	WORKERS COMPENSATION	0	0	-95,767	-94,796
5300	RETIREMENT	0	0	-913,552	-937,859
5400	PERSONNEL ASSESSMENT	0	0	-33,544	-33,939
5500	GROUP INSURANCE	0	0	-949,960	-916,300
5700	PAYROLL ASSESSMENT	0	0	-7,693	-7,922
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-122,045	-127,863
5800	UNEMPLOYMENT COMPENSATION	0	0	-7,148	-7,335
5840	MEDICARE	0	0	-77,676	-80,032
	TOTAL FOR CATEGORY 01	0	0	-7,704,633	-7,863,625
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-129	-121
7054	AG TORT CLAIM ASSESSMENT	0	0	-12,609	-12,609
	TOTAL FOR CATEGORY 04	0	0	-12,738	-12,730
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-14,473	-15,002
7556	EITS SECURITY ASSESSMENT	0	0	-11,249	-11,235
	TOTAL FOR CATEGORY 26	0	0	-25,722	-26,237
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-7,743,093	-7,902,592
	TOTAL REVENUES FOR BUDGET ACCOUNT 3279	0	0	-7,743,093	-7,902,592
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279	0	0	-7,743,093	-7,902,592

Section A1: Line Item Detail by GL

Budget Account: 3280 HHS-ADSD - SIERRA REGIONAL CENTER

Item No	Description	Actual 2013-2014	Work Program 2014-2015	Z01 Year 1 2015-2016	Z01 Year 2 2016-2017
E600	BUDGET REDUCTIONS				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	-2,384,509	-2,425,875
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-737,431	-750,224
3864	MEDICAID ADMIN CHARGES	0	0	-125,679	-127,860
4103	COUNTY REIMBURSEMENTS	0	0	-149,117	-151,704
	TOTAL REVENUES FOR DECISION UNIT E600	0	0	-3,396,736	-3,455,663
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-2,424,121	-2,483,794
5200	WORKERS COMPENSATION	0	0	-39,793	-39,591
5300	RETIREMENT	0	0	-409,787	-419,655
5400	PERSONNEL ASSESSMENT	0	0	-14,794	-14,899
5500	GROUP INSURANCE	0	0	-397,256	-383,180
5700	PAYROLL ASSESSMENT	0	0	-3,391	-3,481
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-53,819	-56,133
5800	UNEMPLOYMENT COMPENSATION	0	0	-3,156	-3,219
5840	MEDICARE	0	0	-34,390	-35,267
	TOTAL FOR CATEGORY 01	0	0	-3,380,507	-3,439,219
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-54	-51
7054	AG TORT CLAIM ASSESSMENT	0	0	-5,321	-5,321
	TOTAL FOR CATEGORY 04	0	0	-5,375	-5,372
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-6,107	-6,331
7556	EITS SECURITY ASSESSMENT	0	0	-4,747	-4,741
	TOTAL FOR CATEGORY 26	0	0	-10,854	-11,072
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-3,396,736	-3,455,663
	TOTAL REVENUES FOR BUDGET ACCOUNT 3280	0	0	-3,396,736	-3,455,663
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	0	0	-3,396,736	-3,455,663