



Budget Change Request

Change request information

Title Environmental Health Position - End Date Removal
Number B-40-01 Department 40 - Public Health
Requester Corrine Marson
Published by Jennifer Smith Publish Date 2023-08-26
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision
Board Changes

Funds affected

Fund 4520 - Environmental
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 1 Strategic Plan Effective County

Does this request include federal, state, or private grants?

Grant Funded? Existing Grant
Grantor and timeframe Foundational Public Health Services: Amendment 6 & 15 to the Department of Health's (DOH) Consolidated Contract (Con Con) provides \$2.6 million in total funding each state fiscal year. This \$2.6 million will continue as carry over funds, with additional funding expected to be awarded in late 2024.
National Estuary Program On-Site Septic Services NTA 2018-0360 Shellfish Growing Area - Approximately \$180,000 funds carry over to 2023 (M-40-07).
Ecology Project number WQC-2023-ThCoPH-00177 will provide \$250,000 total over FY23 and FY24. (M-40-05).

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Changes End Date(s)
Current position numbers affected 0331-40-R-

What do you need and why? Include any unexpected and external requirements.

Statement of Need

We ask that end date be removed from position 0331-40-R-01534. The end date was established when the position was created because they were largely funded by grants with an uncertain continuity. Now we have established funding continuity as follows: The end date for our National Estuary Program grant has been extended through most of 2023, a new Ecology grant for Black Lake started in 2023 and will run for two years, Foundational Public Health Services funding will continue to be made available each state fiscal year and permit revenue. There continues to be a great need for these positions as the workload and permit volume continues to grow in the program areas these positions support. Removing end dates helps us retain and attract qualified staff and reduce the time needed to recruit, hire, and train staff. PHSS and EH managers have responsibly managed staffing levels to match workloads and revenue

How will this change the performance of your office or department?

Statement of Need

Retaining this position allows us to provide critical public health services without interruption. Removing end dates helps us retain and attract qualified staff and reduce the time of recruiting, hiring and training. PHSS and Environmental Health managers have responsibly managed staffing levels to match workloads and revenue and have made the difficult decisions to reduce staffing as needed.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

We project that we have sufficient funding to pay for this position from permit revenue and the grants listed above.

Current Budget Level

[Empty box for Current Budget Level]

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

This will impair our ability to provide services needed to protect public health and fulfill grant deliverables. We will also lose the investment made to hire and train this staff person, who is doing high quality work for the Environmental Health Division. Experience shows that people occupying end date positions are more likely to search for other employment and may vacate their positions before they come to term, creating further challenges for the program when they leave.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

Table with 5 columns: FTE, Number, Name, Start Date, End Date. Row 1: 1.00, 40R01534, ADMINISTRATIVE ASSISTANT II, 2024-01-01, [blank]. Row 2: 1.00, < Total, [blank], [blank], [blank].

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
4520D215	510000	SALARIES		64,608	66,548.00
4520D215	521000	SOCIAL SECURITY		4,943	5,091.00
4520D215	522000	RETIREMENT		6,067	6,249.00
4520D215	523000	MEDICAL/DENTAL/LIFE		17,724	18,564.00
4520D215	524000	WORKERS COMPENSATION-L&I		360	360.00
4520D215	525000	UNEMPLOYMENT COMPENSATION		194	200.00
4520D215	526000	PAID FAMILY MEDICAL LEAVE		141	145.00
4520D215	527000	LONG TERM DISABILITY		368	379.00
			Total:	94,405.00	97,536.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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