



Budget Change Request

Change request information

Title Community Wellness Edu & Outreach Position - End Date Removal
Number B-40-03 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 1500 - Public Health &
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 1 Strategic Plan Thriving Individuals,

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

Grant Funded? Existing Grant
Grantor and timeframe CHOICE YCCTPP-CB027574

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 1351-40-R-

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

Statement of Need

We are requesting to remove the end date on this position. This position is one of only two Education & Outreach positions dedicated to the chronic disease prevention team. This position was originally funding by various grants and/or contracts that supported this work. When this position was created it was in response to a new contract with the Washington State Health Care Authority. This position was partially funded by this contract, but is also funded by other programs within the Community Wellness Division. In 2024-2025 we are requesting to use a portion of our new allocation of Foundational Public Health Services - Communications to support the majority (.85 FTE) of this position going forward (B-40-12). We are requesting to remove the end date of this position to establish this position as a permanent position.

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

Statement of Need

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Current Budget Level

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

Impacts and Alternatives

We would not be able to continue the work/renew this contract as the majority of this position supports this scope of work.

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

FTE	Number	Name	Start Date	End Date
0.13	40R01499	EDU & OUTREACH SPECIALIST I	2024-01-01	
0.13	< Total			

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
1500D273	510000	SALARIES		9,643	9,917.00
1500D273	521000	SOCIAL SECURITY		738	759.00
1500D273	522000	RETIREMENT		905	931.00

1500D273	523000	MEDICAL/DENTAL/LIFE		1,727	1,806.00
1500D273	524000	WORKERS COMPENSATION-L&I		54	54.00
1500D273	525000	UNEMPLOYMENT COMPENSATION		29	30.00
1500D273	526000	PAID FAMILY MEDICAL LEAVE		21	22.00
1500D273	527000	LONG TERM DISABILITY		55	57.00
			Total:	13,172.00	13,576.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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