



## Budget Change Request

### Change request information

Title Disease Control & Prevention Division Increase position 40-R-01347 to 1  
Number B-40-08 Department 40 - Public Health  
Requester Corrine Marson  
Published by Jennifer Smith Publish Date 2023-08-24  
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 Effective County

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

Grant Funded? Partially Grant Funded  
Grantor and timeframe State of Washington, Dept of Health Consolidated Contract:  
Drug User Health - Ongoing SFY24  
Foundational Public Health Services - Hepatitis C

### Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Changes FTE of  
Current position numbers affected Reclass

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

Statement of Need

Technical correction: This position fills a critical need within the community for Hepatitis C and HIV case management for vulnerable populations. The need and funding supports a 1 FTE position. In 2017 this position was filled as 1 FTE on a temporary basis that aligned with anticipated new funding coming through the Dept. of Health Consolidated Contract (Drug User Health) and the anticipated Foundational Public Health Services funding. It was unknown why this position was reduced to a .5 FTE with the two funding sources have been consistently awarded since 2017. Reclass Request: A request to reclassify this position was submitted and approved in 2021 by the previous Appointed Authority. This reclassification request was not included in the 2022 - 2023 Biennium Budget process in error. This technical correction is in response to that error. This position has been receiving a Temporary Pay Increase of 9.75%. This TPI is scheduled to end 12/31/23.

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

Statement of Need

**Expenditure, FTE and revenue assumptions plus current budget level**

Assumptions

This request only reflects the Drug User Health portion of the position. The request for FPHS funding is reflected in 40-B-37.

Current Budget Level

FPHS Hepatitis C: \$55,000  
 Drug User Health: \$45,000  
 Both of these revenue amounts are already included (since 2018) in our budget.

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

Impacts and Alternatives

This position will no longer be able to perform the critical duties as this staff is currently working out of class. We would request to continue overfilling as the funding for this position is established and on going.

**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 |
|--------|-----------------------------------------|------------------------------|------------|----------|
| 0.42   | @ Edu & Outreach Specialist II / 618u14 | EDU & OUTREACH SPECIALIST II | 2024-01-01 |          |
| (0.25) | 40R01347                                | EDU & OUTREACH SPECIALIST I  | 2024-01-01 |          |
| 0.17   | < Total                                 |                              |            |          |

**Operating Revenue Line Items**

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------|--------------|------|------|
|----------|-------------|--------------------|--------------|------|------|

### Capital Revenue Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------|--------------|------|------|
|----------|-------------|--------------------|--------------|------|------|

### Operating Expenditure Line Items

| Org Code | Object Code | Object Description        | Project Code  | 2024             | 2025             |
|----------|-------------|---------------------------|---------------|------------------|------------------|
| 1500D235 | 510000      | SALARIES                  |               | 30,482           | 31,394.00        |
| 1500D235 | 510000      | SALARIES                  |               | (17,938)         | (18,477.00)      |
| 1500D235 | 521000      | SOCIAL SECURITY           |               | (1,372)          | (1,414.00)       |
| 1500D235 | 521000      | SOCIAL SECURITY           |               | 2,332            | 2,401.00         |
| 1500D235 | 522000      | RETIREMENT                |               | (1,684)          | (1,735.00)       |
| 1500D235 | 522000      | RETIREMENT                |               | 2,862            | 2,948.00         |
| 1500D235 | 523000      | MEDICAL/DENTAL/LIFE       |               | 10,927           | 11,456.00        |
| 1500D235 | 523000      | MEDICAL/DENTAL/LIFE       |               | (2,877)          | (3,009.00)       |
| 1500D235 | 524000      | WORKERS COMPENSATION-L&I  |               | 151              | 151.00           |
| 1500D235 | 524000      | WORKERS COMPENSATION-L&I  |               | (90)             | (90.00)          |
| 1500D235 | 525000      | UNEMPLOYMENT COMPENSATION |               | (54)             | (55.00)          |
| 1500D235 | 525000      | UNEMPLOYMENT COMPENSATION |               | 91               | 94.00            |
| 1500D235 | 526000      | PAID FAMILY MEDICAL LEAVE |               | (39)             | (40.00)          |
| 1500D235 | 526000      | PAID FAMILY MEDICAL LEAVE |               | 66               | 68.00            |
| 1500D235 | 527000      | LONG TERM DISABILITY      |               | (102)            | (105.00)         |
| 1500D235 | 527000      | LONG TERM DISABILITY      |               | 174              | 179.00           |
|          |             |                           | <b>Total:</b> | <b>22,929.00</b> | <b>23,766.00</b> |

### Capital Expenditure Line Items

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------|--------------|------|------|
|----------|-------------|--------------------|--------------|------|------|