



Budget Change Request

Change request information

Title Foundational Public Health Services Allocation: Dept of Health Consolidated
Number B-40-12 Department 40 - Public Health
Requester Corrine Marson
Published by Jennifer Smith Publish Date 2023-08-30
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? Yes

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 State of Washington, Dept of Health Consolidated Contract:
Amendment 16 Foundational Public Health Services

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)
Current position numbers affected Request

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

Statement of Need

This request is to allocate the additional funding awarded in Amendment 16 of the Dept of Health Consolidated Contract (\$1,193,000). Our current allocation of Foundation Public Health Services funding is \$2,650,000 per State fiscal year. This additional allocation brings the annual allocation award to \$3,843,000. It is anticipated to receive this allocation each fiscal year.

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

Statement of Need

Adding the following:

DCP New FTE E&O III - Outbreak & Infection Control Supervisor .40
 DCP New FTE E&O II Outbreak Investigation Specialists .40
 DCP New FTE E&O II Outbreak Investigation Specialists .40
 DCP New FTE Communicable Disease Epidemiologist .40
 DCP New FTE SS Spec III Isolation & Care Coordination Supervisor .40
 DCP New FTE Community Health Worker (Social Services Prg Spec I) .40
 DCP New FTE Community Health Worker (Social Services Prg Spec I) .40
 DCP New FTE Testing & Immunization Coordination Lead (E&O II) .40
 DCP New FTE Testing & Immunization Event Coordinator (E&O I) .40
 DCP New FTE E&O II - Pregnant & Parenting Substance Use Response Coordinator
 EH Program Manager
 Reclass Senior EHS WATER QUALITY
 Reclass Senior EHS PIC PROG;
 Reclass EH Administrative Supervisor
 DCP New FTE Epidemiologist - Environmental Health Epidemiologist
 Vital Svs - Communications Team:
 New FTE E&O I
 Reclass to PIS to Suprvisor
 EPR NEW FTE Program Assistant
 NFP/MCH New FTE Maternal Child Health Program Manager

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Some positions will be funded by multiple funding streams. This request is asking for the Am 16 allocation of Foundational Public Health Services funding to be applied to these positions.

Change Request B-40-04 will show the other .60 funding sources for the Disease Control & Prevention (DCP) positions.

Current Budget Level

The request will increase our revenue budget authority by \$1,193,000.

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

Impacts and Alternatives

If we do not accept these funds, we will not provide the services as outlined in our Consolidated Contract or continue to build the foundational public health services which the funding was meant for.

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
1.00	@ Administrative Supervisor-2	ADMINISTRATIVE SUPERVISOR		
1.00	@ Edu & Outreach Specialist I / 618u12	EDU & OUTREACH SPECIALIST I		

0.40	@ Edu & Outreach Specialist I / 618u12	EDU & OUTREACH SPECIALIST I		
0.40	@ Edu & Outreach Specialist II / 618u14	EDU & OUTREACH SPECIALIST II		
0.40	@ Edu & Outreach Specialist II / 618u14	EDU & OUTREACH SPECIALIST II		
0.40	@ Edu & Outreach Specialist II / 618u14	EDU & OUTREACH SPECIALIST II		
1.00	@ Edu & Outreach Specialist II / 618u14	EDU & OUTREACH SPECIALIST II		
0.40	@ Edu & Outreach Specialist III / 618u16	EDU & OUTREACH SPECIALIST III		
0.70	@ Env Health Program Manager / mtp510	ENV HEALTH PROGRAM MANAGER		
1.00	@ Epidemiologist / 618u15	EPIDEMIOLOGIST		
0.40	@ Epidemiologist / 618u15	EPIDEMIOLOGIST		
0.50	@ Program Manager / mtp444	PROGRAM MANAGER		
1.00	@ Public Health Program Asst I	PUBLIC HEALTH PROGRAM ASST I		
1.00	@ Public Info Supervisor-2	PUBLIC INFORMATION SUPERVISOR		
0.40	@ Social Services Program Spec I / nonu12	SOCIAL SERVICES PROGRAM SPEC I		
0.40	@ Social Services Program Spec I / nonu12	SOCIAL SERVICES PROGRAM SPEC I		
0.40	@ Social Services Program Spec III / nonu17	SOCIAL SERVICES PROG SPEC III		
1.00	@ Sr Environmental Health Spec / 618u17	SR ENVIRONMENTAL HEALTH SPEC		
(1.00)	40R01053	ENVIRONMENTAL HEALTH SPEC I		
0.72	40R01499	EDU & OUTREACH SPECIALIST I		
11.52	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1500D200	33604F	336.04.25 FOUNDATIONAL PUBLIC		965,958	1,107,285.00
4520D215	33604F	336.04.25 FOUNDATIONAL PUBLIC		227,042	85,715.00
			Total:	1,193,000.00	1,193,000.00

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
1500D211	510000	SALARIES	40035	65,820	67,800.00
1500D211	510000	SALARIES	40035	-	5,558.00

1500D211	521000	SOCIAL SECURITY	40035	5,035	5,187.00
1500D211	521000	SOCIAL SECURITY	40035	-	426.00
1500D211	522000	RETIREMENT	40035	6,180	6,366.00
1500D211	522000	RETIREMENT	40035	-	522.00
1500D211	523000	MEDICAL/DENTAL/LIFE	40035	26,016	27,276.00
1500D211	524000	WORKERS COMPENSATION-L&I	40035	360	360.00
1500D211	525000	UNEMPLOYMENT COMPENSATION	40035	197	203.00
1500D211	525000	UNEMPLOYMENT COMPENSATION	40035	-	17.00
1500D211	526000	PAID FAMILY MEDICAL LEAVE	40035	143	148.00
1500D211	526000	PAID FAMILY MEDICAL LEAVE	40035	-	12.00
1500D211	527000	LONG TERM DISABILITY	40035	375	386.00
1500D211	527000	LONG TERM DISABILITY	40035	-	32.00
1500D211	531000	SUPPLIES	40035	1,000	500.00
1500D211	535000	SMALL TOOLS & MINOR EQUIPMENT	40035	2,000	500.00
1500D211	541000	PROFESSIONAL SERVICES	40035	25,000	15,000.00
1500D211	591000	IF PROFESSIONAL SERVICES	40035	6,300	6,300.00
1500D216	510000	SALARIES	40035	62,000	62,000.00
1500D222	510000	SALARIES	40035	43,575	44,882.00
1500D222	521000	SOCIAL SECURITY	40035	3,334	3,434.00
1500D222	522000	RETIREMENT	40035	4,092	4,214.00
1500D222	523000	MEDICAL/DENTAL/LIFE	40035	13,008	13,638.00
1500D222	524000	WORKERS COMPENSATION-L&I	40035	180	180.00
1500D222	525000	UNEMPLOYMENT COMPENSATION	40035	131	135.00
1500D222	526000	PAID FAMILY MEDICAL LEAVE	40035	95	98.00
1500D222	527000	LONG TERM DISABILITY	40035	248	256.00
1500D239	510000	SALARIES	40035	26,328	27,120.00
1500D239	510000	SALARIES	40035	53,980	55,604.00
1500D239	510000	SALARIES	40035	34,450	35,482.00
1500D239	510000	SALARIES	40035	32,002	32,962.00
1500D239	510000	SALARIES	40035	87,090	89,697.00
1500D239	521000	SOCIAL SECURITY	40035	2,014	2,074.00
1500D239	521000	SOCIAL SECURITY	40035	4,128	4,254.00
1500D239	521000	SOCIAL SECURITY	40035	2,636	2,714.00
1500D239	521000	SOCIAL SECURITY	40035	2,448	2,522.00
1500D239	521000	SOCIAL SECURITY	40035	6,663	6,864.00
1500D239	522000	RETIREMENT	40035	5,068	5,222.00

1500D239	522000	RETIREMENT	40035	3,235	3,332.00
1500D239	522000	RETIREMENT	40035	3,005	3,095.00
1500D239	522000	RETIREMENT	40035	8,178	8,424.00
1500D239	522000	RETIREMENT	40035	2,472	2,547.00
1500D239	523000	MEDICAL/DENTAL/LIFE	40035	10,407	10,911.00
1500D239	523000	MEDICAL/DENTAL/LIFE	40035	20,814	21,822.00
1500D239	523000	MEDICAL/DENTAL/LIFE	40035	10,407	10,911.00
1500D239	523000	MEDICAL/DENTAL/LIFE	40035	10,407	10,911.00
1500D239	523000	MEDICAL/DENTAL/LIFE	40035	31,221	32,733.00
1500D239	524000	WORKERS COMPENSATION-L&I	40035	288	288.00
1500D239	524000	WORKERS COMPENSATION-L&I	40035	144	144.00
1500D239	524000	WORKERS COMPENSATION-L&I	40035	144	144.00
1500D239	524000	WORKERS COMPENSATION-L&I	40035	432	432.00
1500D239	524000	WORKERS COMPENSATION-L&I	40035	144	144.00
1500D239	525000	UNEMPLOYMENT COMPENSATION	40035	162	166.00
1500D239	525000	UNEMPLOYMENT COMPENSATION	40035	103	106.00
1500D239	525000	UNEMPLOYMENT COMPENSATION	40035	96	99.00
1500D239	525000	UNEMPLOYMENT COMPENSATION	40035	261	270.00
1500D239	525000	UNEMPLOYMENT COMPENSATION	40035	79	81.00
1500D239	526000	PAID FAMILY MEDICAL LEAVE	40035	57	59.00
1500D239	526000	PAID FAMILY MEDICAL LEAVE	40035	118	122.00
1500D239	526000	PAID FAMILY MEDICAL LEAVE	40035	75	77.00
1500D239	526000	PAID FAMILY MEDICAL LEAVE	40035	70	72.00
1500D239	526000	PAID FAMILY MEDICAL LEAVE	40035	189	195.00
1500D239	527000	LONG TERM DISABILITY	40035	150	155.00
1500D239	527000	LONG TERM DISABILITY	40035	308	316.00
1500D239	527000	LONG TERM DISABILITY	40035	196	202.00
1500D239	527000	LONG TERM DISABILITY	40035	182	188.00
1500D239	527000	LONG TERM DISABILITY	40035	495	510.00
1500D239	541000	PROFESSIONAL SERVICES	40035	42,213	17,968.00
1500D273	510000	SALARIES	40035	54,641	56,199.00
1500D273	521000	SOCIAL SECURITY	40035	4,180	4,299.00
1500D273	522000	RETIREMENT	40035	5,131	5,277.00
1500D273	523000	MEDICAL/DENTAL/LIFE	40035	9,781	10,230.00
1500D273	524000	WORKERS COMPENSATION-L&I	40035	306	306.00
1500D273	525000	UNEMPLOYMENT COMPENSATION	40035	164	169.00

1500D273	526000	PAID FAMILY MEDICAL LEAVE	40035	119	122.00
1500D273	527000	LONG TERM DISABILITY	40035	311	320.00
1500D279	510000	SALARIES	40035	30,480	31,392.00
1500D279	521000	SOCIAL SECURITY	40035	2,332	2,401.00
1500D279	522000	RETIREMENT	40035	2,862	2,948.00
1500D279	523000	MEDICAL/DENTAL/LIFE	40035	10,407	10,911.00
1500D279	524000	WORKERS COMPENSATION-L&I	40035	144	144.00
1500D279	525000	UNEMPLOYMENT COMPENSATION	40035	91	94.00
1500D279	526000	PAID FAMILY MEDICAL LEAVE	40035	66	68.00
1500D279	527000	LONG TERM DISABILITY	40035	174	179.00
1500D288	510000	SALARIES		49,116	50,592.00
1500D288	521000	SOCIAL SECURITY		3,757	3,871.00
1500D288	522000	RETIREMENT		4,612	4,751.00
1500D288	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
1500D288	524000	WORKERS COMPENSATION-L&I		360	360.00
1500D288	525000	UNEMPLOYMENT COMPENSATION		147	152.00
1500D288	526000	PAID FAMILY MEDICAL LEAVE		107	110.00
1500D288	527000	LONG TERM DISABILITY		280	288.00
1500D288	531000	SUPPLIES	40035	1,000	500.00
1500D288	531000	SUPPLIES	40035	2,000	500.00
1500D288	591000	IF PROFESSIONAL SERVICES	40035	6,300	6,300.00
1500D660	510000	SALARIES	40035	72,576	74,748.00
1500D660	521000	SOCIAL SECURITY	40035	5,552	5,718.00
1500D660	522000	RETIREMENT	40035	6,815	7,019.00
1500D660	523000	MEDICAL/DENTAL/LIFE	40035	26,016	27,276.00
1500D660	524000	WORKERS COMPENSATION-L&I	40035	360	360.00
1500D660	525000	UNEMPLOYMENT COMPENSATION	40035	218	224.00
1500D660	526000	PAID FAMILY MEDICAL LEAVE	40035	158	163.00
1500D660	527000	LONG TERM DISABILITY	40035	414	426.00
1500D660	531000	SUPPLIES	40035	3,000	1,500.00
1500D660	535000	SMALL TOOLS & MINOR EQUIPMENT	40035	2,000	500.00
1500D660	541000	PROFESSIONAL SERVICES	40035	26,591	25,766.00
1500D660	591000	IF PROFESSIONAL SERVICES	40035	6,300	6,300.00
4520D215	510000	SALARIES		76,200	78,480.00
4520D215	510000	SALARIES	40035	-	2,981.00
4520D215	521000	SOCIAL SECURITY		5,829	6,004.00

4520D215	521000	SOCIAL SECURITY	40035	-	228.00
4520D215	522000	RETIREMENT		7,155	7,369.00
4520D215	522000	RETIREMENT	40035	-	280.00
4520D215	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
4520D215	524000	WORKERS COMPENSATION-L&I		360	360.00
4520D215	525000	UNEMPLOYMENT COMPENSATION		229	235.00
4520D215	525000	UNEMPLOYMENT COMPENSATION	40035	-	9.00
4520D215	526000	PAID FAMILY MEDICAL LEAVE		166	171.00
4520D215	526000	PAID FAMILY MEDICAL LEAVE	40035	-	6.00
4520D215	527000	LONG TERM DISABILITY		434	447.00
4520D215	527000	LONG TERM DISABILITY	40035	-	17.00
4520D215	531000	SUPPLIES	40035	1,000	500.00
4520D215	535000	SMALL TOOLS & MINOR EQUIPMENT	40035	2,000	500.00
4520D215	591000	IF PROFESSIONAL SERVICES	40035	6,300	6,300.00
4520D258	510000	SALARIES	40035	67,805	69,839.00
4520D258	521000	SOCIAL SECURITY	40035	5,187	5,343.00
4520D258	522000	RETIREMENT	40035	6,367	6,558.00
4520D258	523000	MEDICAL/DENTAL/LIFE	40035	18,211	19,093.00
4520D258	524000	WORKERS COMPENSATION-L&I	40035	3,108	3,108.00
4520D258	525000	UNEMPLOYMENT COMPENSATION	40035	203	210.00
4520D258	526000	PAID FAMILY MEDICAL LEAVE	40035	142	142.00
4520D258	527000	LONG TERM DISABILITY	40035	386	398.00
4520D260	510000	SALARIES	40035	84,012	86,532.00
4520D260	510000	SALARIES		(62,688)	(64,572.00)
4520D260	521000	SOCIAL SECURITY	40035	6,427	6,620.00
4520D260	521000	SOCIAL SECURITY		(4,796)	(4,939.00)
4520D260	522000	RETIREMENT		(5,886)	(6,063.00)
4520D260	522000	RETIREMENT	40035	7,889	8,125.00
4520D260	523000	MEDICAL/DENTAL/LIFE	40035	26,016	27,276.00
4520D260	523000	MEDICAL/DENTAL/LIFE		(26,016)	(27,276.00)
4520D260	524000	WORKERS COMPENSATION-L&I		(4,440)	(4,440.00)
4520D260	524000	WORKERS COMPENSATION-L&I	40035	4,440	4,440.00
4520D260	525000	UNEMPLOYMENT COMPENSATION		(188)	(194.00)
4520D260	525000	UNEMPLOYMENT COMPENSATION	40035	252	260.00
4520D260	526000	PAID FAMILY MEDICAL LEAVE		(137)	(141.00)
4520D260	526000	PAID FAMILY MEDICAL LEAVE	40035	183	189.00

4520D260	527000	LONG TERM DISABILITY		(357)	(368.00)
4520D260	527000	LONG TERM DISABILITY	40035	479	493.00
			Total:	1,285,120.00	1,287,924.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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