



Budget Change Request

Change request information

Title Board of Health Clerk of the Board Position Request
Number B-40-14 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 0010 - General Fund
General Fund Affected? Yes More Than One Fund Affected? Yes

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?

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)

Current position numbers affected

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

Statement of Need

With county growth, BOCC and BOH growth, and the increasing needs of the community, our ability to support PHSS policy issues and the Board of Health are limited. This position would be the conduit between PHSS leadership and the Board of Health, ensuring materials are prepared and distributed and build partnerships. This position would do research and prepare resources and reports for the Board of Health in preparation for any topics or issues that come up. They would assist in PHSS strategic planning and other foundational public health such as the community health assessment and community health improvement plan and even toward future PHAB accreditation. This position would have a high focus on policy and advocacy as it affects PHSS and the BOH.

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

Statement of Need

Improve our ability to support the Board of Health and Public Health and Social Services leadership with a stronger leadership foundation

- * Provide a higher quality of service and policy research
- * Strengthen our work with partners
- * Support the internal strategy and equity teams
- * Research all legislation and policy for its impact on PHSS and our community to guide our programs and services to be more collaborative and efficient

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

If this is not funded, current leadership will continue to be stretched to support the BOH and thus less effective support for PHSS as a whole.

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	@ Program Manager / mtp444	PROGRAM MANAGER	2024-01-01	
1.00	< 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
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0140D211	510000	SALARIES		87,150	89,765.00
0140D211	521000	SOCIAL SECURITY		6,667	6,867.00
0140D211	522000	RETIREMENT		8,183	8,429.00
0140D211	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0140D211	524000	WORKERS COMPENSATION-L&I		360	360.00
0140D211	525000	UNEMPLOYMENT COMPENSATION		261	269.00
0140D211	526000	PAID FAMILY MEDICAL LEAVE		190	196.00
0140D211	527000	LONG TERM DISABILITY		497	512.00
			Total:	129,324.00	133,674.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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