



Budget Change Request

Change request information

Title Treatment Sales Tax Reclassification of Program Manager to Senior
Number B-40-26 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 1180 - Treatment Sales
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? None

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Changes Classification

Current position numbers affected 40-R-01180

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

Statement of Need

This request is to reclassify the current Program Manager position, which oversees the Treatment Sales Tax fund to a Senior Program Manger. With new administration attempting to reorganize the PHSS structure, there is a need to review which social services positions are program managers and which are senior program managers given the level of responsibility each has. The Behavioral Health Fund (TST) program manager position is responsible for an extremely large tax fund, running an Advisory Committee, analyzing detailed data measures, and overseeing several grants and contracts to partners. This position must be tied into several internal PHSS functions (NFP, Substance Use Prevention, Veterans Assistance, etc) and is the only true tie to behavioral health work within PHSS.

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

Statement of Need

Reclassing this position will ensure we continue to employ a high level person to operate and dispense of these taxpayer funds. Appropriate management of the Treatment Sales Tax means that our residents will receive more direct treatment services, more efficiently and with better coordination.

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

How does this request affect other offices and departments?

Impact to Other Departments

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	@ Senior Program Manager / at-will400	SENIOR PROGRAM MANAGER	2024-01-01	
(1.00)	40R01180	PROGRAM MANAGER	2024-01-01	
0.00	< 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
1180A344	510000	SALARIES		97,554	100,481.00
1180A344	510000	SALARIES		(87,150)	(89,765.00)

1180A344	521000	SOCIAL SECURITY		7,463	7,687.00
1180A344	521000	SOCIAL SECURITY		(6,667)	(6,867.00)
1180A344	522000	RETIREMENT		9,160	9,435.00
1180A344	522000	RETIREMENT		(8,183)	(8,429.00)
1180A344	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
1180A344	523000	MEDICAL/DENTAL/LIFE		(26,016)	(27,276.00)
1180A344	524000	WORKERS COMPENSATION-L&I		360	360.00
1180A344	524000	WORKERS COMPENSATION-L&I		(360)	(360.00)
1180A344	525000	UNEMPLOYMENT COMPENSATION		293	301.00
1180A344	525000	UNEMPLOYMENT COMPENSATION		(261)	(269.00)
1180A344	526000	PAID FAMILY MEDICAL LEAVE		203	203.00
1180A344	526000	PAID FAMILY MEDICAL LEAVE		(190)	(196.00)
1180A344	527000	LONG TERM DISABILITY		556	573.00
1180A344	527000	LONG TERM DISABILITY		(497)	(512.00)
			Total:	12,281.00	12,642.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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