



Budget Change Request

Change request information

Title Vital Services Request for Leadership & Divisional Support Capacity
Number B-40-36 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? None

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

Request to hire 1.0 regular full-time Office Assistant II position and to reclassify a current Administrative Assistant II position to an Administrative Supervisor.
Office Assistant duties include assisting the Administrative Services team in answering central reception phones, organizing the records room, archiving special projects, surplus inventory disposition, mail distribution, inventory tagging, spreadsheet development, and other clerical related duties. This additional employee will take these duties off of the current team and allow them to function at a higher more efficient level with the many other duties and services that Administrative Services provides.
This reclass request is inline with our request to reclassify the Administrative Assistant II position currently assigned to the Environmental Health division, currently located at the Atrium. This aligns with our goals of creating leadership capacity within our divisions.

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

Statement of Need

This position is critical in supporting the continued . This position will allow our current team to operate at a higher level to activate and mobilize public health personnel and response teams; request and deploy resources; coordinate with public sector, private sector and non-profit response partners and manage public health and medical emergencies utilizing the incident command system.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

This position will support Public Health & Social Services as a whole department (40 & 41) and would be included in our departmental indirect rate allocation plan.

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	@ Administrative Supervisor / 618u11	ADMINISTRATIVE SUPERVISOR	2024-01-01	
1.00	@ Office Assistant II / 618u04	OFFICE ASSISTANT II	2024-01-01	
(0.75)	40R01093	ADMINISTRATIVE ASSISTANT II	2024-01-01	
1.25	< 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
1500D211	510000	SALARIES		44,556	45,888.00
1500D211	510000	SALARIES		62,688	64,572.00
1500D211	510000	SALARIES		(42,525)	(43,796.00)
1500D211	521000	SOCIAL SECURITY		3,408	3,510.00
1500D211	521000	SOCIAL SECURITY		4,796	4,939.00
1500D211	521000	SOCIAL SECURITY		(3,254)	(3,350.00)
1500D211	522000	RETIREMENT		4,184	4,309.00
1500D211	522000	RETIREMENT		5,886	6,063.00
1500D211	522000	RETIREMENT		(3,993)	(4,112.00)
1500D211	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
1500D211	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
1500D211	523000	MEDICAL/DENTAL/LIFE		(19,800)	(20,748.00)
1500D211	524000	WORKERS COMPENSATION-L&I		360	360.00
1500D211	524000	WORKERS COMPENSATION-L&I		360	360.00
1500D211	524000	WORKERS COMPENSATION-L&I		(360)	(360.00)
1500D211	525000	UNEMPLOYMENT COMPENSATION		134	138.00
1500D211	525000	UNEMPLOYMENT COMPENSATION		188	194.00
1500D211	525000	UNEMPLOYMENT COMPENSATION		(128)	(131.00)
1500D211	526000	PAID FAMILY MEDICAL LEAVE		97	100.00
1500D211	526000	PAID FAMILY MEDICAL LEAVE		137	141.00
1500D211	526000	PAID FAMILY MEDICAL LEAVE		(93)	(95.00)
1500D211	527000	LONG TERM DISABILITY		254	262.00
1500D211	527000	LONG TERM DISABILITY		357	368.00
1500D211	527000	LONG TERM DISABILITY		(242)	(250.00)
			Total:	109,042.00	112,914.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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