



Budget Change Request

Change request information

Title Foundational Public Health Services Funding Allocation Adjustments &
Number B-40-37 Department 40 - Public Health
Requester Corrine Marson
Published by Jennifer Smith Publish Date 2023-08-26
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 # 2 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 15 Foundational Public Health Services

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Changes End Date(s)
Current position numbers affected Remove end

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

Statement of Need

We are requesting four adjustments to already budgeted positions/allocations.
Technical Correction: Remove end date to Administrative Assistant II - Workforce Retention 40R01604
Reclass existing Medical Assistant to Community Health Nurse Supervisor 40R01635
Reclass existing Education & Outreach Specialist I 40R01347 to Education & Outreach Specialist II and request to increase the FTE to 1.00 from .5
Maternal Child Health Education & Outreach Spec II - Request to make currently filled, temporary position into a permanent FTE. This position was previously already approved by the Board, but outside of the budget cycle.

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

Statement of Need

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Current Budget Level

Administrative Assistant - Currently budgeted/Funded
 Reclassification of Medical Assistant to Community Health Nurse Supervisor - this request requests an additional \$41,853 for 2024 & \$46,021 in 2025.
 Reclass existing Education & Outreach Specialist I 40R01347 to Education & Outreach Specialist II and request to increase the FTE to 1.00 from .5 FTE. Position has been overfilling at 1.00 since 2017. The increase in costs for the reclassification is minimal, and the FTE is already performing at that level. \$45,000 Drug User Health & \$55,000 FPHS Hep C already included in budget).
 Maternal Child Health Education & Outreach Spec II - Request to make currently filled, temporary position into a permanent FTE. This position was previously already approved by the Board, but outside of the budget cycle.

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 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 | @ Community Health Nurse Supvr / 618u18 | COMMUNITY HEALTH NURSE SUPVR | | |
| 1.00 | @ Edu & Outreach Specialist I / 618u12 | EDU & OUTREACH SPECIALIST I | | |
| 0.58 | @ Edu & Outreach Specialist II-2 | EDU & OUTREACH SPECIALIST II | | |
| (0.25) | 40R01347 | EDU & OUTREACH SPECIALIST I | | |
| 1.00 | 40R01604 | ADMINISTRATIVE ASSISTANT II | 2024-01-01 | |
| (1.00) | 40R01635 | MEDICAL ASSISTANT | | |
| 2.33 | < 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 |
|----------|-------------|---------------------------|--------------|----------|-------------|
| 1500D211 | 510000 | SALARIES | 40035 | 59,700 | 61,500.00 |
| 1500D211 | 521000 | SOCIAL SECURITY | 40035 | 4,567 | 4,705.00 |
| 1500D211 | 522000 | RETIREMENT | 40035 | 5,606 | 5,775.00 |
| 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 | 179 | 184.00 |
| 1500D211 | 526000 | PAID FAMILY MEDICAL LEAVE | 40035 | 130 | 134.00 |
| 1500D211 | 527000 | LONG TERM DISABILITY | 40035 | 340 | 351.00 |
| 1500D213 | 510000 | SALARIES | | (46,776) | (48,180.00) |
| 1500D213 | 510000 | SALARIES | 40035 | 88,212 | 90,852.00 |
| 1500D213 | 521000 | SOCIAL SECURITY | 40035 | 6,748 | 6,950.00 |
| 1500D213 | 521000 | SOCIAL SECURITY | | (3,578) | (3,686.00) |
| 1500D213 | 522000 | RETIREMENT | | (4,392) | (4,524.00) |
| 1500D213 | 522000 | RETIREMENT | 40035 | 8,283 | 8,531.00 |
| 1500D213 | 523000 | MEDICAL/DENTAL/LIFE | | (26,016) | (27,276.00) |
| 1500D213 | 523000 | MEDICAL/DENTAL/LIFE | 40035 | 26,016 | 27,276.00 |
| 1500D213 | 524000 | WORKERS COMPENSATION-L&I | 40035 | 360 | 360.00 |
| 1500D213 | 524000 | WORKERS COMPENSATION-L&I | | (360) | (360.00) |
| 1500D213 | 525000 | UNEMPLOYMENT COMPENSATION | 40035 | 265 | 273.00 |
| 1500D213 | 525000 | UNEMPLOYMENT COMPENSATION | | (140) | (145.00) |
| 1500D213 | 526000 | PAID FAMILY MEDICAL LEAVE | 40035 | 192 | 198.00 |
| 1500D213 | 526000 | PAID FAMILY MEDICAL LEAVE | | (102) | (105.00) |
| 1500D213 | 527000 | LONG TERM DISABILITY | 40035 | 503 | 518.00 |
| 1500D213 | 527000 | LONG TERM DISABILITY | | (267) | (275.00) |
| 1500D222 | 510000 | SALARIES | 40035 | 65,820 | 67,800.00 |
| 1500D222 | 521000 | SOCIAL SECURITY | 40035 | 5,035 | 5,187.00 |
| 1500D222 | 522000 | RETIREMENT | 40035 | 6,180 | 6,366.00 |
| 1500D222 | 523000 | MEDICAL/DENTAL/LIFE | 40035 | 26,016 | 27,276.00 |
| 1500D222 | 524000 | WORKERS COMPENSATION-L&I | 40035 | 360 | 360.00 |

| | | | | | |
|----------|--------|------------------------------|---------------|-------------------|-------------------|
| 1500D222 | 525000 | UNEMPLOYMENT COMPENSATION | 40035 | 197 | 203.00 |
| 1500D222 | 526000 | PAID FAMILY MEDICAL LEAVE | 40035 | 143 | 148.00 |
| 1500D222 | 527000 | LONG TERM DISABILITY | 40035 | 375 | 386.00 |
| 1500D234 | 510000 | SALARIES | | (17,938) | (18,477.00) |
| 1500D234 | 521000 | SOCIAL SECURITY | | (1,372) | (1,414.00) |
| 1500D234 | 522000 | RETIREMENT | | (1,684) | (1,735.00) |
| 1500D234 | 523000 | MEDICAL/DENTAL/LIFE | | (2,877) | (3,009.00) |
| 1500D234 | 524000 | WORKERS COMPENSATION-L&I | | (90) | (90.00) |
| 1500D234 | 525000 | UNEMPLOYMENT COMPENSATION | | (54) | (55.00) |
| 1500D234 | 526000 | PAID FAMILY MEDICAL LEAVE | | (39) | (40.00) |
| 1500D234 | 527000 | LONG TERM DISABILITY | | (102) | (105.00) |
| 1500D239 | 510000 | SALARIES | 40081 | 4,264 | 4,264.00 |
| 1500D239 | 521000 | SOCIAL SECURITY | 40081 | 326 | 326.00 |
| 1500D239 | 522000 | RETIREMENT | 40081 | 400 | 400.00 |
| 1500D239 | 525000 | UNEMPLOYMENT COMPENSATION | 40081 | 13 | 13.00 |
| 1500D239 | 526000 | PAID FAMILY MEDICAL LEAVE | 40081 | 9 | 9.00 |
| 1500D239 | 527000 | LONG TERM DISABILITY | 40081 | 24 | 24.00 |
| | | | Total: | 230,852.00 | 238,529.00 |

Capital Expenditure Line Items

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