

## CLARK COUNTY STAFF REPORT

**DEPARTMENT:** PUBLIC HEALTH

SR# 2020-1319

**DATE:** 10/20/2020

**REQUESTED ACTION:**

Change the classification of vacant position P003127, from 1.0 FTE Public Health Nurse II to 1.0 FTE Epidemiologist. The additional costs will be funded by vacancy savings (2020) and reallocation existing controllable budget capacity (2021):

Consent     Hearing     County Manager

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**BACKGROUND**

Position P003127, 1.0 FTE Public Health Nurse II, was added with staff report SR #090-20, approved by the Clark County Council on July 7, 2020. The position has been recruited for, but not successfully filled. After careful consideration, it is the determination of the Department an Epidemiologist would be more appropriate for the body of work required by the grant funding; Foundational Public Health Services (FPHS) Hepatitis C mitigation.

The work of the position includes:

- Surveillance – entering labs into WDRS, enter acute cases into WDRS
- Investigation – acute cases people aged 35 or younger/newly diagnosed, other population (pregnant women, people seen in the ED/inpatient), incorporating Hepatitis B work
- Linkage to care for acute cases

Since the position remains vacant to this point, vacancy savings will cover any increase in 2020 position costs related to the change in classification. For the 2021 budget, grant funding in excess of position personnel costs is budgeted to controllable expenditures (supplies and services). A small reduction in 2021 controllable budget capacity will be used to fund the increased position personnel costs arising by the change in classification.

**COUNCIL POLICY IMPLICATIONS**

N/A

**ADMINISTRATIVE POLICY IMPLICATIONS**

N/A

**COMMUNITY OUTREACH**

N/A

**BUDGET IMPLICATIONS**

YES	NO	
X		Action falls within existing budget capacity.
X		Action falls within existing budget capacity but requires a change of purpose within existing appropriation
	X	Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this action will be referred to the county council with a recommendation from the county manager.

**BUDGET DETAILS**

Local Fund Dollar Amount	\$0
Grant Fund Dollar Amount	\$0
Account	Fund 1025, Public Health
Company Name	

**DISTRIBUTION:**

Council staff will post all staff reports to The Web. <https://www.clark.wa.gov/council-meetings>

*Jeff Harbison*

Jeff Harbison  
Administrative Services Director

*Alan Melnick*

Alan Melnick  
Public Health Director & Health Officer

Primary Staff Contact Name and Extension: Jeff Harbison, 8475

**APPROVED:** \_\_\_\_\_  
**CLARK COUNTY, WASHINGTON**  
**CLARK COUNTY COUNCIL**

DATE: \_\_\_\_\_

SR# \_\_\_\_\_

**APPROVED:** \_\_\_\_\_  
**Kathleen Otto, Interim County Manager**

DATE: \_\_\_\_\_

**BUDGET IMPACT ATTACHMENT**

**Part I: Narrative Explanation**

I. A – Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information

**Part II: Estimated Revenues**

Fund #/Title	2019 Annual Budget		2020 Annual Budget		2021 Annual Budget	
	GF	Total	GF	Total	GF	Total
1025 / Public Health				0		0
<b>Total</b>				<b>0</b>		<b>0</b>

II. A – Describe the type of revenue (grant, fees, etc.)

**Part III: Estimated Expenditures**

III. A – Expenditures summed up

Fund #/Title	FTE's	2019 Annual Budget		2020 Annual Budget		2021 Annual Budget	
		GF	Total	GF	Total	GF	Total
1025 / Public Health					0		0
<b>Total</b>					<b>0</b>		<b>0</b>

III. B – Expenditure by object category

Fund #/Title	2019 Annual Budget		2020 Annual Budget		2021 Annual Budget	
	GF	Total	GF	Total	GF	Total
Salary/Benefits				0		6,925
Contractual						
Supplies						
Travel						
Other controllables						(6,925)
Capital Outlays						
Inter-fund Transfers						
Debt Service						
<b>Total</b>				<b>0</b>		<b>0</b>

Package Number	Fund	Cost Center Name <small>List will be limited based on search string on coding tab</small>	Program Name <small>List will be limited based on selected Cost Center on coding tab</small>	Type	Add, Delete, Change	Does this change involve a reclass?	FTE CHANGE	Effective date of change (MM/YY)	Position #	New job classification	Grade & Range	Length for new project positions
PBH-1020-01	1025	Communicable Disease Prevention and Control	Sexually Transmitted Disease Prevention and Corr	Operating Change		Yes	0.00	10/20	P003127	Epidemiologist	HD.40	

FOR STAFF REPORTS ONLY:

HR APPROVAL

*Mande Lawrence*  
 \_\_\_\_\_  
 Signature

10/12/2020  
 \_\_\_\_\_  
 Date

BUDGET OFFICE APPROVAL

*Emily Zwetzig*  
 \_\_\_\_\_  
 Signature

10/7/2020  
 \_\_\_\_\_  
 Date

Package		Cost Center search string		Select Cost Center for list of related Programs			Revenue Category search string		Revenue		2020 EXP inc / 2020 EXP dec / 2021 EXP inc / 2021 EXP dec /				Operating vs capital		Position	Notes
Number	Fund	Cost Center Name List will be limited based on search string	Cost Center ID	Program Name List will be limited based on selected Cost Center above	Program ID	Ledger Account Name	Ledger Acct Number	Revenue Category Name List will be limited based on search string	Category ID	REV dec (DR)	REV Inc (CR)	REV dec (DR)	REV Inc (CR)	Type				
PBH-1020-01	1025	Communicable Disease Prevention and Control	CC169	Sexually Transmitted Disease Prevention and Control	05TT PG0420	Salaries and wages	5010000			1,425		2,912		Ongoing	Operating		P003127	
PBH-1020-01	1025	Communicable Disease Prevention and Control	CC169	Sexually Transmitted Disease Prevention and Control	05TT PG0420	State Retirement (PERS/LEOP)	5040000			183		374		Ongoing	Operating		P003127	
PBH-1020-01	1025	Communicable Disease Prevention and Control	CC169	Sexually Transmitted Disease Prevention and Control	05TT PG0420	Benefits - Payroll Taxes	5200000			58		234		Ongoing	Operating		P003127	
PBH-1020-01	1025	Communicable Disease Prevention and Control	CC169	Sexually Transmitted Disease Prevention and Control	05TT PG0420	General Liability Insurance	5232000			1,692		3,384		Ongoing	Operating		P003127	
PBH-1020-01	1025	Communicable Disease Prevention and Control	CC169	Sexually Transmitted Disease Prevention and Control	05TT PG0420	Disability Insurance	5238000			10		21		Ongoing	Operating		P003127	
PBH-1020-01	1025	Communicable Disease Prevention and Control	CC169	Sexually Transmitted Disease Prevention and Control	05TT PG0420	Services	5400000				**		6,925	Ongoing	Operating			

\*\* since the position has been vacant since established, vacancy savings is sufficient to fund the increase in 2020 costs