# CLARK COUNTY STAFF REPORT

**DEPARTMENT:** Clark County Public Health (CCPH)

CCPH SR2015-1561

**DATE:** August 25, 2015

#### **REQUESTED ACTION:**

Board of County Councilors' approval to add a 1.0 FTE Environmental Health Specialist position and increase position HEE0049 (Environmental Health Specialist II) from 0.85 FTE to 1.00 FTE. These positions will be funded by existing Environmental Public Health fee revenue.

XXX Consent \_\_\_\_\_ Hearing \_\_\_\_\_ County Manager

### BACKGROUND

Work volume in the Onsite Septic and Drinking Water Safety programs in 2015 is outpacing expectation by 40.93% and 55.73%, respectively. Within the Onsite Septic program, site evaluations and plan reviews in 2015 are outpacing anticipated volume by 69.01% collectively. Our current staffing model in these two programs is no longer sufficient to meet workload demands; permit processing times have increased drastically and backlogged work remains an issue.

We are requesting to add a new 1.0 FTE Environmental Health Specialist II position as well as increase position HEE0049 (Environmental Health Specialist II) from 0.85 FTE to 1.00 FTE, effective October 1, 2015. This request is cost neutral due to increased volume and resulting increased fee revenue.

Six positions within the Environmental Public Health unit were eliminated in 2009 as a result of the economic slowdown and the impact on work volumes. Those positions included three Environmental Health Specialist II positions (HEE0048, HEE0056 and HEE0064), two Environmental Health Assistants (HEE0052, HEE0060) and one Office Assistant II (HEE0057). As the economy sustained some recovery, two Environmental Health Specialist II positions were added in 2014. Because of efficiency measures, such as online food handler card testing and increased use of mobile technology, this requested increase will still be less than the 2009 staffing levels.

COUNCIL POLICY IMPLICATIONS N/A

**ADMINISTRATIVE POLICY IMPLICATIONS** N/A

COMMUNITY OUTREACH

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## **BUDGET IMPLICATIONS**

YES	NO	
		Action falls within existing budget capacity.
		Action falls within existing budget capacity but requires a change of purpose within
		existing appropriation
xx		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		
Grant Fund Dollar Amount		
Account	Public Health	···
Company Name		

DISTRIBUTION: Board staff will post all staff reports to The Grid. <u>http://www.clark.wa.gov/thegrid/</u>

Kathy Smith Grants Accounting Specialist

APPROVED:\_ CLARK COUNTY, WASHINGTON

BOARD OF COUNTY COUNCILORS

APPROVED:\_\_\_\_\_ Mark McCauley, Acting County Manager

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

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Aging Public Health Director

### 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

	Current	Biennium	Next B	iennium	Second Biennium		
Fund #/Title	GF	Total	GF	Total	GF	Total	
1025/Existing Environmental Public		102,772		164,435		164,43	
Health fee revenue							
Total		102,772		164,435		164,435	

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

# Part III: Estimated Expenditures

III. A – Expenditures summed up

		Current	Biennium	Next B	iennium	Second Biennium		
Fund #/Title	FTE's	GF	Total	GF	Total	GF	Total	
1025/Public Health			102,772		164,435		164,435	
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Total			102,772		164,435		164,435	

#### III. B - Expenditure by object category

	Current	Biennium	Next B	iennium	Second Biennium		
Fund #/Title	GF	Total	GF	Total	GF	Total	
Salary/Benefits		102,772		164,435		164,435	
Contractual							
Supplies							
Travel							
Other controllables							
Capital Outlays							
Inter-fund Transfers							
Debt Service				1			
Total		102,772		164,435	e.	164,435	

# **CLARK COUNTY EMPLOYEE/POSITION ROSTER CHANGE FORM**

Department: **Public Health**  Staff Report Effective Date: October 1, 2015

								Current*		Pr	opos	ed*									
Employee F	Fund/Dept	A/D/C1	Pos. No.	Pos. Type <sup>2</sup>	Retirement	Current Classification	To Classification	R G	S T	Mo. Salary	R G	s T	Mo. Salary	Effective Date	Monthly Wage Change	Monthly Benefit Change	Total Change	Months Left in Biennium	Remaining Biennial Impact	Months in Next Biennium	Estimated Next Biennial Impact
New Position	702HEE	A	HEE????	Operating	PERS		1.0 FTE Environmental Health Specialist II				HD.38A	1	4,387	10/1/2015	4,387	1,433	5,820	15	87,302	24	139,683
Ruilman, Valerie A	702HEE	с	HEE0049	Operating			1.00 FTE Environmental Health Specialist II	HD.38A	12	4,965	HD.38A	12	5,841	10/1/2015					15,470		24,752
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GRAND TOTAL																			102,772		164,435

Comments:

 <sup>1</sup> A=Add; D=Delete; C=Change.
<sup>2</sup> Postion Type = Operating, Project, Revenue, Temporary, Parttime (less than 75%), Partime-Project (less than 75%) \*Step 1 for hourly nonexempt positions; Step 7 for M1 & M2 positions; or actual cost of reclassification (actual % change).

This will help the Budget Office catch Budget impacts for future supplementals

Prepared by:	Jeff Harbison
Department Approval:	AB
Budget Approval:	LAG
Human Resources Approval	0/110

Date: 13-Aug-15 Date: Future Budget Action Required? Date OC No Yes Date:

System Update			
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Entered By:			

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