CLARK COUNTY STAFF REPORT

DEPARTMENT: Clark County Public Health (CCPH) CCPH SR2015-1560

DATE: August 25, 2015

REQUESTED ACTION:

Board of County Councilors' approval to transition a current vacant Program Coordinator I position (HEA0810) from a project position to an operating/regular position.

| 22222 Consent Hearing County Manager | XXX Consent | Hearing | County Manager | |
|--------------------------------------|-------------|---------|----------------|--|
|--------------------------------------|-------------|---------|----------------|--|

BACKGROUND

A project Program Coordinator position was created in 2015 to focus on the Community Health Improvement Plan (CHIP), which is one of the requirements to attain Public Health Accreditation. Public Health Accreditation demonstrates the quality of our department in our ability to meet the standards the Public Health Accreditation Board (PHAB) has set for all public health departments across the United States. In addition, Accreditation has been increasingly tied to funding opportunities in the form of grants.

While the CHIP is required for Public Health Accreditation, on a broader level it provides CCPH an opportunity to strategically partner with our community to meet identified needs. The CHIP takes critical quantitative and qualitative data about our community's health and brings community partners together to strategically address those needs. Through the CHIP, we can create synergy to truly make a positive difference in the community. In addition, the CHIP is not a one-time effort; it provides the framework for on-going partnerships that increase efficiency and impact. The CHIP also supports the broader, critical objective of developing strong community partnerships.

CCPH leadership has determined that operational needs require a Partnerships Program Coordinator position to coordinate and maintain the Community Health Improvement Plan (CHIP), and develop relationships with our community partners to leverage resources to address community health needs.

In project status, this position was to be funded with department fund balance with project duration of one year from the date of hire. We are still requesting to fund this position with department fund balance for the remainder of this biennium and will maintain diligence in preparing a balanced 2017-18 operating budget to include this position.

COUNCIL POLICY IMPLICATIONS

N/A

ADMINISTRATIVE POLICY IMPLICATIONS

N/A

COMMUNITY OUTREACH

None



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 | |

Jeff Markiton Acting Public Health Director

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|-------|--------------|-----|------|
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Board staff will post all staff reports to The Grid. http://www.clark.wa.gov/thegrid/

| Kathy Smith Grants Accounting Specialist |
|--|
| APPROVED: CLARK COUNTY, WASHINGTON BOARD OF COUNTY COUNCILORS |
| DATE: <u>9/1/15</u> SR# <u>5R</u> 174-15 |
| APPROVED: Mark McCauley, Acting 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

| | Current | Biennium | Next B | iennium | Second Bienniur | | |
|------------------------------|---------|----------|--------|---------|-----------------|-------|--|
| Fund #/Title | GF | Total | GF | Total | GF | Total | |
| 1025/Department Fund Balance | | 17,983 | | | | | |
| | | | | | | | |
| Total | | 17,983 | | | | | |

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 B | 3iennium | |
|--------------------|-------|----------------------|----------|--------|---------|----------|----------|--|
| Fund #/Title | FTE's | E's GF Total GF Tota | Total | GF . | Total | | | |
| 1025/Public Health | | | 17,983 | | | | | |
| | | * | | | | | | |
| Total | | | 17,983 | 11 | | | | |

III. B - Expenditure by object category

| | Current | Biennium | Next B | iennium | Second Bienniu | | |
|----------------------|-----------------|----------|---------|---------|----------------|-------|--|
| Fund #/Title | GF | Total | GF | Total | GF | Total | |
| Salary/Benefits | Description and | 17,983 | 1000001 | | | | |
| Contractual | | | | | | | |
| Supplies | | | | | | | |
| Travel | | | | | 200 | | |
| Other controllables | | | | | | | |
| Capital Outlays | 223 | | | | | | |
| Inter-fund Transfers | | | | | | | |
| Debt Service | | | | | | | |
| Total | | 17,983 | | | | | |

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CLARK COUNTY EMPLOYEE/POSITION ROSTER CHANGE FORM

| Department: | Public He | alth | | | - | | | | | Staff Re | port Effe | ctive | Date: | October 1 | , 2015 | | | | | | |
|---|---------------|--------------------|------------------------------|-----------------------------------|--------------------------------|---|------------------------------------|--------------|--------------|---------------|-----------|--|---------------|-------------------|---------------------------|------------------------------|-----------------|-------------------------------|---------------------------------|-------------------------------|-------------------------------------|
| | | <u> </u> | 1 | | 1 | | 1 | | Curren | t* | Pr | ropose | ed* | | | | | | | | |
| Employee | Fund/Dept | A/D/C ¹ | Pos. No. | Pos. Type ² | Retirement | Current Classification | To Classification | R G | S | Mo. Salary | R G | S | 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 Biennia Impact |
| VACANT | 700HEA | D | HEA0810 | Project | PERS | 1.0 FTE Prog Coordinator I | | M2.816 | 1 | 4,535 | | | | 10/1/2015 | -4,535 | -1,459 | -5,994 | 12 | -71,932 | 0 | |
| New Position | 700HEA | Α | HEA0810 | Operating | PERS | | 1.0 FTE Prog Coordinator I | | | | M2.816 | 1 | 4,535 | 10/1/2015 | 4,535 | 1,459 | 5,994 | | 89,915 | 0 | |
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| | | | | | | | | | | | | | | | 0 | 0 | 0 | 24 | 0 | 24 | (|
| GRAND TOTAL | | | | | | | | | | | | | | | | | | | 17,983 | | (|
| 1 A=Add; D=Delete 2 Postion Type = C *Step 1 for hourly n | perating, Pro | oject, Rev | renue, Temp itep 7 for M1 | orary, Parttime & M2 positions | (less than 75%; or actual cost | b), Partime-Project (l cof reclassification (a | ess than 75%) actual % change). | | | | | | - | - | | | | | | | |
| This will help the Bu | dget Office c | atch Budç | get impacts f | or future supple | mentals | | | | | | | | | | | | www. | .00000000 | | | |
| Prepared by: Department Approve | al: | Jeff Har | oison | 1 | Date: | 8/12/15 | - | - | | | | | | System:Up | dabe | | | | | | |
| Budget Approval: | (| A | 11/2 | Put | Date: | 8/17/15 | Future Budget Ac |) [| ed? | | | | | Entered By | • | | | | | | |