

CLARK COUNTY STAFF REPORT

DEPARTMENT: Clark County Public Health (CCPH)

CCPH SR2015-1576

DATE: November 3, 2015

REQUESTED ACTION:

Board of County Councilors' approval to add a project 1.0 FTE Environmental Health Assistant (EHA) position with project duration of November 1, 2015 through December 31, 2016. This position 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 are outpacing expectations by 40.93% and 55.73% respectively. Within the Onsite Septic program, site evaluations and plan reviews in 2015 are outpacing expectations 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 to be an issue. We received permission from the Board of County Councilors (BOCC) in August 2015 to add a collective 1.15 FTE to the Environmental Health Specialist II position field, which we feel will address the increase in field demand. This new project position will allow us to get back on pace with support work in the office, while also allowing us to launch a new online permitting system. Due to increased volume resulting in increased fee revenue, this request is cost neutral.

In early 2009, six (6) positions within the Environmental Public Health unit were eliminated as a result of the economic slowdown and its impact on work volumes: three (3) Environmental Health Specialist II positions (HEE0048, HEE0056 and HEE0064), two (2) Environmental Health Assistants (HEE0052, HEE0060) and one (1) Office Assistant II (HEE0057). In 2014, as the economy showed some sustained recovery, we were able to add two (2) Environmental Health Specialist II positions but even with this new project position, staffing will be short of pre-2009 levels. This decrease is attributable to several efficiency measures we have instigated in Environmental Public Health, such as online food handler card testing and increased use of mobile technology.

COUNCIL POLICY IMPLICATIONS

N/A

ADMINISTRATIVE POLICY IMPLICATIONS

N/A

COMMUNITY OUTREACH

None



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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	\$61,834
Grant Fund Dollar Amount	
Account	Public Health
Company Name	

DISTRIBUTION:


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



Kathy Smith
Grants Accounting Specialist



Alan Melnick, MD, MPH, CPH
Public Health Director/Health Officer

APPROVED: 
CLARK COUNTY, WASHINGTON
BOARD OF COUNTY COUNCILORS

DATE: NOV. 3, 2015

SR# SR 203-15

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

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
1025/Existing Environmental Public Health fee revenue		61,834				
Total		61,834				

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

Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTE's	Current Biennium		Next Biennium		Second Biennium	
		GF	Total	GF	Total	GF	Total
1025/Public Health			61,834				
Total			61,834				

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits		61,834				
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total		61,834				

Department: Public Health

Staff Report Effective Date: November 1, 2015

Enter FTE total (ranges from 0 to 1)	1.00	LINK TO COUNTY PAY PLAN INFORMATION
Enter monthly salary if salaried	\$0	
Enter hourly amount if hourly	\$16.63	
Calculated FY 2015 ANNUAL salary total	\$34,590	

	2015	2016	2017	2018
Enter # of months FTE will work each year	2	12	0	0
Retirement plan - see comment boxes	Not eligible	PERS 1/2/3	PSERS	OFF 2 = deputies
Enter 1 in the applicable box, 0 in others	0	1	0	0
Enter 1 if eligible for disability ins, 0 o/wise	0	NOT eligible: all project employees; employees that work less than 0.5 FTE.		
Enter 1 if eligible for life ins, 0 o/wise	0	NOT eligible: all project employees; employees that work less than 0.5 FTE.		

OBJECT	OBJECT DESCRIPTION	2015 COSTS	2016 COSTS	FY 2015-16 Decision Package Total	2017 COSTS	2018 COSTS	FY 2017-18 Decision Package Total
110	Salaries	\$5,765	\$35,282	\$41,047	\$0	\$0	\$0
210	Employee Benefits	\$78	\$2,875	\$2,953	\$0	\$0	\$0
211	PERS/LEOFF	\$634	\$3,881	\$4,515	\$0	\$0	\$0
221	Medical Insurance	\$1,310	\$8,254	\$9,564	\$0	\$0	\$0
222	Industrial Insurance	\$428	\$2,616	\$3,044	\$0	\$0	\$0
223	Dental Insurance	\$97	\$614	\$711	\$0	\$0	\$0
230	Life Insurance	\$0	\$0	\$0	\$0	\$0	\$0
236	Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$8,312	\$53,522	\$61,834	\$0	\$0	\$0

Prepared By: _____

Date: _____

Department Approval: Jeff Harbison

Date: 10/19/2015

Budget Approval: _____

Date: _____

Human Resources Approval: _____

Date: _____

Department: Public Health

Staff Report Effective Date: November 1, 2015

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Prepared By: _____

Date: _____

Department Approval: Jeff Harbison _____

Date: 10/19/2015

Budget Approval: *Adam P...* _____

Date: 10/28/2015

Human Resources Approval: *JM Reis* _____

Date: 10/26/2015