

CLARK COUNTY STAFF REPORT

DEPARTMENT: Public Health

CCPH SR2017-404

DATE: August 1, 2017

REQUESTED ACTION:

Seeking Board of County Councilors' approval to add a 1.0 FTE Environmental Health Specialist I/II position to Public Health's Drinking Water and Onsite Septic Permitting programs, effective September 1, 2017. The position will be funded using existing Environmental Public Health fee revenue.

Consent Hearing County Manager

BACKGROUND

Work volume in the Drinking Water Safety program in 2017 is outpacing 2016 by 22.9% and 2015 by 41.6%. Concurrently, work volume in the Onsite Septic Permitting program in 2017 is outpacing 2016 by 10.7% and 2015 by 11.9%. Within the Onsite Septic System (OSS) Permitting program, site evaluations and plan reviews in 2017 are outpacing anticipated volume by 29.41% collectively. Our current staffing level cannot sustain the increased workload and meet our Department's response time policy. The increased volume of service requests has generated sufficient revenue to support adding a position to work in these programs in order to meet demand.

This work includes OSS and individual water well pre-construction site reviews and approvals; soil characterization verification; OSS design review and approval; post-construction as-built evaluation; water well installation and decommissioning review; small and large drinking water system sanitary surveys; water quality analysis of drinking water wells; land development and land division reviews for septic and drinking water services; database and record keeping upgrades; and coordination with local partners regarding OSS and drinking water activities.

Addition of this position will improve our ability to meet service delivery response times and eliminate delayed projects; plus increase staff capacity to update our software system, program policies and procedures that will improve service delivery.

COUNCIL POLICY IMPLICATIONS

N/A

ADMINISTRATIVE POLICY IMPLICATIONS

N/A

COMMUNITY OUTREACH

N/A

BUDGET IMPLICATIONS

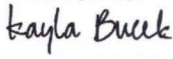
YES	NO	
		Action falls within existing budget capacity.
		Action falls within existing budget capacity but requires a change of purpose within existing appropriation
X		Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement.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


BUDGET DETAILS

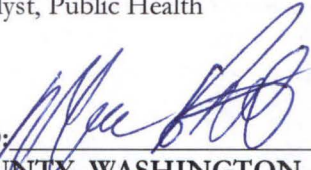
Local Fund Dollar Amount	
Grant Fund Dollar Amount	
Account	1025 / Public Health
Company Name	

DISTRIBUTION:

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 Kayla Bucek
 Financial Analyst, Public Health

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 7/18/2017
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 Alan Melnick
 Director, Public Health


APPROVED:
 CLARK COUNTY, WASHINGTON
 BOARD OF COUNTY COUNCILORS
 DATE: 7-8-17
 SR# SR 165-17





APPROVED: _____
 Jim Rumpeltes, 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	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
1025 / Existing EPH fee revenue		112,000		162,000		
Total		112,000		162,000		

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	1.00		112,000		162,000		
Total	1.00		112,000		162,000		

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits		106,423		159,632		
Contractual						
Supplies		4,577		868		
Travel		1,000		1,500		
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total		112,000		162,000		

Package number	Fund	Prog	Dept	Basele	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	2019-20 EXP inc / REV dec (DR)	2019-20 EXP dec /REV inc (CR)	Type	Operating vs capital	Capital project code	Program code	Position
PBH-16	1025	540	702	562540	110	000000	76,988		115,482		Ongoing Operating			PPBH-0011	XXX-YY
PBH-16	1025	540	702	562540	210	000000	6,082		9,123		Ongoing Operating			PPBH-0011	XXX-YY
PBH-16	1025	540	702	562540	211	000000	9,470		14,204		Ongoing Operating			PPBH-0011	XXX-YY
PBH-16	1025	540	702	562540	220	000000	45		67		Ongoing Operating			PPBH-0011	XXX-YY
PBH-16	1025	540	702	562540	221	000000	11,717		17,576		Ongoing Operating			PPBH-0011	XXX-YY
PBH-16	1025	540	702	562540	222	000000	749		1,124		Ongoing Operating			PPBH-0011	XXX-YY
PBH-16	1025	540	702	562540	223	000000	723		1,084		Ongoing Operating			PPBH-0011	XXX-YY
PBH-16	1025	540	702	562540	230	000000	110		164		Ongoing Operating			PPBH-0011	XXX-YY
PBH-16	1025	540	702	562540	236	000000	539		808		Ongoing Operating			PPBH-0011	XXX-YY
PBH-16	1025	540	702	562540	300	000000	4,577		868		Ongoing Operating			PPBH-0011	
PBH-16	1025	540	702	562540	400	000000	1,000		1,500		Ongoing Operating			PPBH-0011	
PBH-16	1025	525	702	346500	000	061521		16,949		21,781	Ongoing Operating			PPBH-0009	
PBH-16	1025	525	702	346500	000	061520		29,436		37,770	Ongoing Operating			PPBH-0009	
PBH-16	1025	540	702	346500	000	061540	21,712		21,718		Ongoing Operating			PPBH-0011	
PBH-16	1025	540	702	346500	000	061543	42,810		42,816		Ongoing Operating			PPBH-0011	
PBH-16	1025	540	702	322900	000	061540		110,921		142,327	Ongoing Operating			PPBH-0011	
PBH-16	1025	540	702	322900	000	061543		19,216		24,656	Ongoing Operating			PPBH-0011	

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Adriana Prata
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7/19/2017

Package number	Fund number	Program	Dept number	Type	Add, Delete, Change	Does this change involve a reclass?	FTE CHANGE	Effective date of change (MM/YY)	Position # for existing positions	New job classification	Grade & Range	Length for new project positions	Program Code
PBH-16	1025	540	702	Operating	A	No	1.00	09/17		Environmental Health Specialist II	HD.038A		PPBH-0011