

CLARK COUNTY STAFF REPORT

DEPARTMENT: PUBLIC HEALTH

SR# 2020-1321

DATE: 10/20/2020

REQUESTED ACTION:

Add a 1.0 FTE Program Coordinator I position to the Public Health Emergency Preparedness & Response (PHEPR) program, effective November 1, 2020. This position will be funded by Federal CARES Act funding in 2020, State COVID-19 response grant funds in 2021 and Federal Emergency Preparedness grants and other PHEPR program income beyond 2021. No County General Fund support is requested.

Consent Hearing County Manager

BACKGROUND

The 2020 measles outbreak and 2021 COVID-19 global pandemic have only emphasized the critical need for skilled Public Health professionals be in place and prepared for deployment. This 1.0 FTE Program Coordinator I position will bolster the Public Health Emergency Preparedness & Response (PHEPR) team, while also providing the ability for the program to increase its versatility.

Clark County Public Health's PHEPR program is responsible for coordinating regional public health emergency preparedness, planning, response and recovery efforts for the residents of Clark, Cowlitz, Skamania, Wahkiakum Counties as well as the Cowlitz Indian Tribe.

- For 2020 position costs, existing budget capacity is sufficient.
- For 2021 position costs, State COVID-19 response grant funds will be utilized to fund this addition. These grant funds were budgeted in the 2021 budget with controllable (supplies and services) expenditure accounts as a placeholder offset until a more specific spending plan was developed.
- For position costs beyond 2021, Federal Emergency Preparedness grant funds and other PHEPR program income will fund the position.

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	
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
Total				0		0

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	1.0				0		86,102
Total	1.0				0		86,102

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		86,102
Contractual						
Supplies						
Travel						
Other controllables						(86,102)
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total				0		0

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-1020-02	1025	Emergency Preparedness and Response	Public Health: Emergency Preparedness and Res	Operating Add		No	1.00	11/20	NEW	Program Coordinator I	M2.816	

FOR STAFF REPORTS ONLY:

HR APPROVAL

Mande Lawrence

 Signature

10/9/2020

 Date

BUDGET OFFICE APPROVAL

Emily Fuetzig

 Signature

10/7/2020

 Date

Cost Center search string			Select Cost Center for list of related Programs				Revenue Category search string											
Package Number	Fund	Cost Center Name <small>List will be limited based on search string</small>	Cost Center ID	Program Name		Program ID	Ledger Account Name	Ledger Acct Number	Revenue Category Name <small>List will be limited based on search string</small>	Revenue Category ID	2020 EXP Inc /	2020 EXP dec /	2021 EXP Inc /	2021 EXP dec /	Type	vs capital	Position	Notes
				Emergency Preparedness and Response	Emergency Preparedness and Response						REV dec (DR)	REV Inc (CR)	REV dec (DR)	REV Inc (CR)				
PBH-1020-02	1025	Emergency Preparedness and Response	CC170	Public Health: Emergency Preparedness and Response	PG0344	Salaries and wages	5010000			9,977		81,177		Ongoing	Operating	P#####	New PHEPR Program Coordinator I	
PBH-1020-02	1025	Emergency Preparedness and Response	CC170	Public Health: Emergency Preparedness and Response	PG0344	State Retirement (PERS/LEOPF)	5040000			1,250		7,649		Ongoing	Operating	P#####	New PHEPR Program Coordinator I	
PBH-1020-02	1025	Emergency Preparedness and Response	CC170	Public Health: Emergency Preparedness and Response	PG0344	Benefits - Payroll Taxes	5200000			134		4,923		Ongoing	Operating	P#####	New PHEPR Program Coordinator I	
PBH-1020-02	1025	Emergency Preparedness and Response	CC170	Public Health: Emergency Preparedness and Response	PG0344	EAP Premium	5220000			6		33		Ongoing	Operating	P#####	New PHEPR Program Coordinator I	
PBH-1020-02	1025	Emergency Preparedness and Response	CC170	Public Health: Emergency Preparedness and Response	PG0344	Medical Insurance	5221000			1,533		8,199		Ongoing	Operating	P#####	New PHEPR Program Coordinator I	
PBH-1020-02	1025	Emergency Preparedness and Response	CC170	Public Health: Emergency Preparedness and Response	PG0344	Industrial Insurance	5222000			129		775		Ongoing	Operating	P#####	New PHEPR Program Coordinator I	
PBH-1020-02	1025	Emergency Preparedness and Response	CC170	Public Health: Emergency Preparedness and Response	PG0344	Dental Insurance	5223000			84		551		Ongoing	Operating	P#####	New PHEPR Program Coordinator I	
PBH-1020-02	1025	Emergency Preparedness and Response	CC170	Public Health: Emergency Preparedness and Response	PG0344	Life Insurance	5230000			22		135		Ongoing	Operating	P#####	New PHEPR Program Coordinator I	
PBH-1020-02	1025	Emergency Preparedness and Response	CC170	Public Health: Emergency Preparedness and Response	PG0344	General Liability Insurance	5232000			173		1,035		Ongoing	Operating	P#####	New PHEPR Program Coordinator I	
PBH-1020-02	1025	Emergency Preparedness and Response	CC170	Public Health: Emergency Preparedness and Response	PG0344	Disability Insurance	5236000			72		444		Ongoing	Operating	P#####	New PHEPR Program Coordinator I	
PBH-1020-02	1025	Emergency Preparedness and Response	CC170	Outbreak Response	PG0650	Services	5400000						86,102	Ongoing	Operating			

** vacancy savings from unfilled Outbreak Response positions is sufficient to fund 2020 costs