

CLARK COUNTY STAFF REPORT

DEPARTMENT: Clark County Public Health (CCPH) CCPH SR2016_61

DATE: March 29, 2016

REQUESTED ACTION:

Board of County Councilors approval to create and fill a 1.0 FTE Program Coordinator I position to coordinate and administer the housing program for CCPH's HIV Case Management program, effective May 1, 2016. This position is funded by program income, including two Federal grants providing funding specifically for housing services for HIV Case Management clients.

XXX Consent ___ Hearing ___ County Manager

BACKGROUND

The work performed by this new position has recently been completed by a project position, that is ending soon. The Federal Ryan White Part A and Federal Housing Opportunities for People Living With HIV/AIDS (HOPWA) grants both provide significant resources for housing services for HIV Case Management clients. The primary requirements of this position are to provide housing services to case management clients; including assessing the client's housing needs and determining which housing assistance will best fit the client's circumstances based on department policies, contract requirements, and housing regulations.

Responsibilities include completing housing assessments, individual housing plans, housing inspections, calculating rent contributions, collecting required eligibility documentation, managing landlord agreements, performing home visits, assisting clients in locating and securing affordable housing, mediation with landlords, and entering data into the agency databases in a timely and accurate manner. The Housing Coordinator uses a variety of electronic information systems to document work and generate reports, such as CAREWare and HMIS. The Housing Coordinator reports directly to the Program Manager of the HIV Case Management Program.

COUNCIL POLICY IMPLICATIONS

N/A

ADMINISTRATIVE POLICY IMPLICATIONS

N/A

COMMUNITY OUTREACH

CCPH's HIV Case Management Housing program is a critical element of the provision of coordinated care to HIV Case Management clients. Community outreach responsibilities will include developing professional relationships with community partners, such as churches, mental health organizations, homeless shelters, food pantries and low/no cost clinics to educate on HIV case management housing services. In addition, the person in this position will need to provide outreach to community venues where clients are likely to access services outside the HIV community. Participation in community meetings, such as the Continuum of Care and other community housing meetings will be required.



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BUDGET IMPLICATIONS

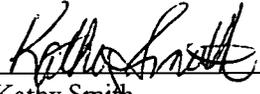
YES	NO	
		Action falls within existing budget capacity.
		Action falls within existing budget capacity but requires a change of purpose within existing appropriation.
XX		Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact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

BUDGET DETAILS

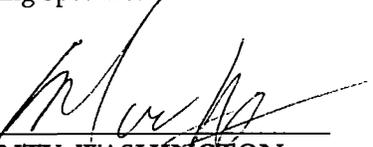
Local Fund Dollar Amount	
Grant Fund Dollar Amount	\$54,440
Account	1025, Public Health Fund, HIV Case Management Grant Funds
Company Name	Create and Fill New 1.0 FTE Program Coordinator I Position in HIV Case Management

DISTRIBUTION:

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


Kathy Smith
Grant Accounting Specialist


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

APPROVED: 
CLARK COUNTY, WASHINGTON
BOARD OF COUNTY COUNCILORS

DATE: March 29, 2016

SR# 065-16

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 / Federal HIV Case Management grant funds		54,440		173,631		173,631
Total		54,440		173,631		173,631

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	1.0		54,440		173,631		173,631
Total	1.0		54,440		173,631		173,631

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits		54,440		173,631		173,631
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total		54,440		173,631		173,631

Department: Public Health

Staff Report Effective Date: May 1, 2016

Enter FTE total (ranges from 0 to 1)	1.00	LINK TO COUNTY PAY PLAN INFORMATION
Enter monthly salary if salaried	\$4,870	
Enter hourly amount if hourly	\$0.00	
Calculated FY 2015 ANNUAL salary total	\$58,440	

	2015	2016	2017	2018
Enter # of months FTE will work each year	0	8	12	12
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	1	NOT eligible: all project employees; employees that work less than 0.5 FTE.		
Enter 1 if eligible for life ins, 0 o/wise	1	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	\$0	\$39,739	\$39,739	\$60,801	\$62,017	\$122,818
210	Employee Benefits	\$0	\$2,159	\$2,159	\$4,955	\$5,054	\$10,009
211	PERS/LEOFF	\$0	\$4,371	\$4,371	\$7,080	\$7,622	\$14,702
221	Medical Insurance	\$0	\$5,503	\$5,503	\$8,667	\$9,100	\$17,767
222	Industrial Insurance	\$0	\$1,744	\$1,744	\$2,669	\$2,722	\$5,391
223	Dental Insurance	\$0	\$409	\$409	\$644	\$677	\$1,321
230	Life Insurance	\$0	\$227	\$227	\$357	\$375	\$732
236	Disability Insurance	\$0	\$288	\$288	\$441	\$450	\$891
	TOTAL	\$0	\$54,440	\$54,440	\$85,614	\$88,017	\$173,631

Prepared By: _____

Date: _____

Department Approval: Jeff Harbison _____

Date: 3/8/2016

Budget Approval: *Adria Prot* _____

Date: 03/23/2016

Human Resources Approval: _____

Date: _____

