

CLARK COUNTY

OCT 22 2015

Human Resources

CLARK COUNTY
STAFF REPORT

DEPARTMENT: Clark County Public Health

CCPH SR2015-1577

DATE: November 3, 2015

REQUESTED ACTION:

Clark County Board of Councilors' approval to increase an existing 0.60 FTE Community Health Worker (CHW) by 0.20 FTE. The proposed 0.20 FTE increase is funded by additional State HIV Case Management grant funds and will further assist the HIV Case Management program in serving its clients.

XXX Consent ___ Hearing ___ County Manager

BACKGROUND

This revenue 0.80 FTE CHW position will assist HIV medical case managers with their high caseloads by providing a variety of program services. Those services include some or all of the following:

- Working directly with clients to determine necessary program eligibility documentation;
- Performing low acuity case management services;
- Performing home visits;
- Educating clients about services;
- Referring clients to HIV services and medical and psychological providers;
- Determining which clients are due for an assessment by their HIV case manager;
- Scheduling appointments with the HIV case manager;
- Performing outreach and education to community groups, partners, and clients; and
- Performing insurance navigation and enrollment.

COUNCIL POLICY IMPLICATIONS

N/A

ADMINISTRATIVE POLICY IMPLICATIONS

N/A

COMMUNITY OUTREACH

This position will work with our HIV case managers and housing specialist to collaborate with community medical, dental and mental health providers, HIV community-based organization and other agencies that serve the needs of HIV positive clients. The position will perform outreach and education to community groups, partners, and clients.

*mg
OK
y/n*



Variance (figures used in SR)		
110	Salaries	\$9,139
210	Employee Benefits	\$635
211	PERS/LEOFF	\$1,006
221	Medical Insurance	\$3,065
222	Industrial Insurance	\$651
223	Dental Insurance	\$228
230	Life Insurance	\$0
236	Disability Insurance	\$66

Prepared By: _____

Date: _____

Department Approval: Jeff Harbison _____

Date: 10/19/2015

Budget Approval: *Adrian Prot* _____

Date: 10/22/2015

Human Resources Approval: *JMuis* _____

Date: 10/26/2015

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/State HIV Case Management Grant Revenue		14,790				
Total		14,790				

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	0.20		14,790				
Total	0.20		14,790				

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits		14,790				
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total		14,790				

Department: Public Health

Staff Report Effective Date: October 1, 2015

Position information following FTE increase

Enter FTE total (ranges from 0 to 1)	0.80	LINK TO COUNTY PAY PLAN INFORMATION
Enter monthly salary if salaried	\$0	
Enter hourly amount if hourly	\$17.30	
Calculated FY 2015 ANNUAL salary total	\$35,980	

	2015	2016	2017	2018
Enter # of months FTE will work each year	3	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 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	\$7,196	\$29,360	\$36,556	\$0	\$0	\$0
210	Employee Benefits	\$147	\$2,393	\$2,540	\$0	\$0	\$0
211	PERS/LEOFF	\$792	\$3,230	\$4,022	\$0	\$0	\$0
221	Medical Insurance	\$1,965	\$8,254	\$10,219	\$0	\$0	\$0
222	Industrial Insurance	\$513	\$2,093	\$2,606	\$0	\$0	\$0
223	Dental Insurance	\$146	\$614	\$760	\$0	\$0	\$0
230	Life Insurance	\$81	\$340	\$421	\$0	\$0	\$0
236	Disability Insurance	\$52	\$213	\$265	\$0	\$0	\$0
	TOTAL	\$10,892	\$46,497	\$57,389	\$0	\$0	\$0

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Department Approval: Jeff Harbison _____

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Budget Approval: _____

Date: _____

Human Resources Approval: _____

Date: _____