

City of Fayetteville Staff Review Form

2017-0512

Legistar File ID

10/3/2017

City Council Meeting Date - Agenda Item Only
N/A for Non-Agenda Item

Yolanda Fields

9/15/2017

Community Resources /
Development Services Department

Submitted By

Submitted Date

Division / Department

Action Recommendation:

Approval of an additional case manager position for the Hearth Homeless Housing Program.

Budget Impact:

2180.642.4940 - Salary Accounts

2180 - CDBG

Account Number

Fund

N/A

N/A

Project Number

Project Title

Budgeted Item? Yes

Current Budget \$ 217,678.00

Funds Obligated \$ 119,396.11

Current Balance **\$ 98,281.89**

Does item have a cost? Yes

Item Cost \$ 41,976.00

Budget Adjustment Attached? No

Budget Adjustment

Remaining Budget **\$ 56,305.89**

V20140710

Previous Ordinance or Resolution # _____

Original Contract Number: _____

Approval Date: _____

Comments:



MEETING OF OCTOBER 3, 2017

TO: Mayor and City Council
THRU: Don Marr, Chief of Staff
FROM: Yolanda Fields, Community Resources Director
DATE: September 7, 2017
SUBJECT: **Hearth Program – Additional Case Manager Position**

RECOMMENDATION:

Staff recommends approval of an additional Case Manager position.

BACKGROUND:

The City of Fayetteville Hearth Program has been serving the homeless community since February of 2016. We currently have two Case Managers. One case manager has Transitional Housing (TH) and Permanent Supportive Housing (PSH) clients. The second case manager has all Permanent Supportive Housing (PSH) clients. Over the course of the past year and a half it has been determined that twenty (20) cases is the maximum load for a case manager.

DISCUSSION:

The Hearth Program has a Transitional Housing grant that totals \$40,494, a Permanent Supportive Housing (PSH) grant that totals \$194,360.00 and two (2) Permanent Supportive Housing Bonus grants that are \$33,513 and \$37,134 respectively. Transitional Housing grant has been utilized to capacity. Based on the average annual housing costs we will expense an estimated total of \$116,316 on the current PSH grant. This results in an estimated grant funding balance of \$148,691. The PSH grant balance in combination with the two PSH Bonus grants confirms the need for an additional case manager.

Case Manager salary and benefits total \$41,976 and will be paid out of Community Development Block Grant funds.

BUDGET/STAFF IMPACT:

None

Attachments:

New Personnel Request Form

2017 Mid-Year Budget - New Personnel Request Form

Case Manager

REQUEST DESCRIPTION	
Approval of an additional case manager position for the Hearth Homeless Housing Program.	

REQUESTED BUDGET TOTAL	\$ 41,976
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POSITION CONTROL INPUTS:

Organization Set:	2180.642.4940 - Community Resources - Housing Services		
Request Type:	New Position	Position Sequence:	642-0556-03
Job Description (Job#/Grade#)	Case Manager (#0556 / J417)		
Budgeted Hourly Rate to Use:	Min		\$ 18.63
FTE	1.00	Annual Hours	2,080
Benefit Group:	100 - GEN EMP FT 40 HRS (NON-EXEMPT)		
Health Insurance:	NQ - NOT QUALIFIED		
Pension Plan:	NQ - NOT QUALIFIED		
Overtime Hours:			

RATES:

Grade Range (Min-Mrk-Max)	J417	\$18.63 - \$22.45 - \$26.93
		\$38,750 - \$46,696 - \$56,014

PERSONNEL BUDGET CALCULATIONS:

SALARY TOTAL	2180.642.4940.5100.00	\$ 38,750
OVERTIME TOTAL	2180.642.4940.5101.00	-
SALARY OVERTIME TOTAL		38,750
FICA TAXES	2180.642.4940.5105.00	2,403
MEDICARE TAXES	2180.642.4940.5105.01	562
LIFE BUDGET	2180.642.4940.5108.03	119
HEALTH BUDGET		-
LTD BUDGET	2180.642.4940.5108.01	136
ADD BUDGET	2180.642.4940.5108.02	6
PENSION BUDGET		-
PERSONNEL TOTAL		\$ 41,976