

Agenda Number: HLT (Maternal, Infant and Child Home Visiting)

Recommendation:

Approve a new Program Coordinator position in Cochise Health & Social Services to begin recruitment as soon as possible. This position is pursuant to Section 4 Item 4.1 (pg. 14) as required by IGA# ADHS14-053682-A1, Maternal, Infant & Early Childhood Home Visiting (MIECHV), between the Arizona Department of Health Services (ADHS) and Cochise Health & Social Services (CHSS) in the amount of \$90,000 for the period 10/01/14 – 09/30/15, approved 2/2015.

Background:

Due to changes in the collaborative effort thru the Maternal, Infant & Early Childhood Home Visiting (MIECHV) Program, it no longer serves an efficacious purpose to subcontract a majority of the funding to another agency. We chose to exercise our 30-day termination clause in the subcontract agreement. The termination of the Inter-Agency Subcontract Agreement 13-46-HEA-01 Maternal Infant and Childhood Home Visiting Program with an outside agency provides CHSS with the funding to house this position internally. Effective 5/1/2015 CHSS will assume the entire grant amount and the responsibility to fill the ADHS-required Coordinator position as a CHSS employee. This will be a Cochise County Classified Full-Time position, Program Coordinator C12 Job Classification.

Fiscal Impact & Funding Sources:

This is a grant-funded, fixed price program from the Arizona Department of Health Services. This IGA, ADHS14-053682-A1 for MIECHV in the amount of \$90,000 for the period 10/1/2014 through 9/30/2015, has already been approved. We have been assured of continued funding for the period 10/1/2015 through 9/30/2016 pursuant to an ADHS IGA as yet to be received.

The remainder of funding for the period 5/1/2015 through 9/30/2015 includes salaries & EREs in the total amount of: \$21,701. We anticipate and ongoing annual salary in the range of \$35,000 + ere's, to be calculated annually. The net county subsidy is calculated as follows (based on approved salaries/EREs):

Projected Salaries/EREs	\$21,701
A-87 Overhead at 44.44%	\$9,644
<u>Authorized overhead @ 20%</u>	<u>\$4,340</u>
Net County Subsidy	\$5,304

Next Steps/Action Items/Follow-up: Your approvals are respectfully requested.

Impact of Not Approving:

Without approval of this funding, CHSS will lose the MIECHV contract and the Cochise Home Visiting Collaboration will be limited in the scope of improvements in referral and service coordination, and worker training, that will be able to be made to the matrix of home visiting services provided to over 750 families in Cochise County.