



# Community Services Department

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## MEMO

TO: BJ Lambden, Senior HR Analyst; Bridgette McCarthy, OFM; Robin Bohannon, Director, Community Services  
FROM: Kelly Veit, Strategic Initiatives Division Manager  
RE: Demonstration of financial support and request for a position control for a bi-lingual Hub Navigator  
DATE: February 23, 2024

**Background:** In 2021 the Community Navigation Hub was funded under the American Rescue Plan Act (ARPA) and provided a budget of 3 million dollars to extend through 2026. The original approved budget allocated funds across 5 navigator positions, however only 4 position codes were available when the program started. Currently, all position codes have been filled and the program’s budget is still projected to support one additional position beginning in early 2024 with a term through December 31, 2026.

**Request:** This memo is written to demonstrate need and financial support for the hiring of an additional term, grant funded bilingual navigator position. The Navigation Hub currently has \$320,719 of unspent dollars (see highlighted row 10 in the attached spreadsheet that can support a position and benefits from January 1, 2024 through December 31, 2026 in ARPA funds. This budget projection assumes a starting salary of \$73,000 with fringe at 38% totaling \$100,740. Note that this includes the potential for a 3% increase in the first year and an annual cost of living increase through 2026. The program also has a small budget surplus after opting to not renew a service previously funded and originally budgeted through to 2026. This surplus allows for flex should the position candidate be eligible for a higher starting rate. Our current navigation team has processed approximately 200 referrals among a team of 4 navigators, just in the pilot period. As we expand this service into the public throughout 2024 and increase our triage role for the ARPA Mobile Crisis Team, our referral volume is expected to increase significantly. Based on this demonstration of financial support and program need, we are requesting a grant-funded, term FTE position control to fill a bilingual navigator position. Please see the attached job description.

Thank you for your consideration of this request.

Approvals:

*Robin Bohannon*

Robin Bohannon, Community Services

*B.J. Lambden*

BJ Lambden, Ryan Ankrum, Human Resources

*Bridgette McCarthy*

Bridgette McCarthy, Office of Financial Management