

CLARK COUNTY
STAFF REPORT

DEPARTMENT/DIVISION: Public Works/Parks

DATE: November 26, 2013

REQUEST: Approve the addition of one (1) Program Coordinator I regular position effective December 1, 2013.

CHECK ONE: Consent Chief Administrative Officer Hearing

PUBLIC WORKS GOALS:

- Provide safe and efficient transportation systems within Clark County
- Continue responsible stewardship of public funds
- Promote family-wage job creation and economic development to support a thriving community
- Maintain a desirable quality of life
- Improve environmental stewardship and protection of natural resources
- Increase partnerships and foster an engaged, informed community
- Make Public Works a great place to work

BACKGROUND: This request is in response to the dissolution of the Vancouver-Clark Parks and Recreation Interlocal Agreement as of January 1, 2014. After further review of staff needs, it has been determined that the previously approved Program Coordinator II project position should be filled as a Program Coordinator I regular position.

COMMUNITY OUTREACH: There was no community outreach efforts specific to this request.

BUDGET AND POLICY IMPLICATIONS: This will create a Program Coordinator I regular position funded from the General Fund. It will be paid for out of existing budget for 13/14. This position will be formally added in the next budget supplemental.

FISCAL IMPACTS: Yes (See Attached Fiscal Impacts Form) No

ACTION REQUESTED: Approve the addition one (1) Program Coordinator I regular position effective effective December 1, 2013.

DISTRIBUTION: Please forward a copy of the approved staff report to Peter Capell, Sue Stepan, Lori Pearce and Anita Johnson in Public Works, and Christina Monks and Jeremy Hammrich in HR.

Peter Capell aj

Peter Capell, P.E.
Public Works Director/County Engineer

APPROVED: *FFA*
CLARK COUNTY, WASHINGTON
BOARD OF COMMISSIONERS

NOV. 26, 2013 SR 238-13

PC/aj

PW13-100

*mgr
ok
1.*

FISCAL IMPACT ATTACHMENT

Part I: Narrative Explanation

IA - Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information.

This request is in response to the dissolution of the Vancouver-Clark Parks and Recreation Interlocal Agreement as of January 1, 2014. This staff report approves the addition of one (1) Program Coordinator I regular position. This position will be responsible for the day-to-day operations in support of the Parks Operation Manager.

Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
0001/General Fund	\$112,659	\$112,659	\$207,985	\$207,985	\$207,985	\$207,985
Total:	\$112,659	\$112,659	\$207,985	\$207,985	\$207,985	\$207,985

II.A - Describe the type of revenue (grant, fees, etc.)

This position will be formally added in the next supplemental. It will be funded out of General Fund revenues.

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
0001/General Fund	1	\$112,659	\$112,659	\$207,985	\$207,985	\$207,985	\$207,985
Total:		\$112,659	\$112,659	\$207,985	\$207,985	\$207,985	\$207,985

III.B = Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits	\$112,659	\$112,659	\$207,985	\$207,985	\$207,985	\$207,985
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total:	\$112,659	\$112,659	\$207,985	\$207,985	\$207,985	\$207,985

JP

CLARK COUNTY EMPLOYEE/POSITION ROSTER CHANGE FORM

Department: Public Works

Staff Report Effective Date: 1-Dec-13

Employee	Fund/Dept.	A/D/C¹	Pos. No.	Pos. Type²	Current Classification	To Classification	Current*			Proposed*			Effective Date	Monthly Wage Change	Monthly Benefit Change	Total Change	Months Left in Biennium	Remaining Biennial Impact	Months in Next Biennium	Estimated Next Biennial Impact			
							R	S	T	Mo. Salary	R	S									T	Mo. Salary	
Vacant		A		Operating		Program Coordinator I						M2,820	8	5,718	12/1/2013	5,718	2,948	8,666	13	112,659	24	207,985	
															0	0	0	0	0	0	0	0	0
															0	0	0	0	0	0	0	0	0
															0	0	0	0	0	0	0	0	0
															0	0	0	0	0	0	0	0	0
															0	0	0	0	0	0	0	0	0
															0	0	0	0	0	0	0	0	0
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															0	0	0	0	0	0	0	0	0
															0	0	0	0	0	0	0	0	0
															0	0	0	0	0	0	0	0	0
															0	0	0	0	0	0	0	0	0
															0	0	0	0	0	0	0	0	0
GRAND TOTAL																							

Comments:

1 A=Add; D=Delete; C=Change.
 2 Position Type = Operating, Project, Revenue, Temporary, Parttime (less than 75%), Parttime-Project (less than 75%)
 *Step 1 for hourly nonexempt positions; Top of Q2 for M1 & M2 positions; or actual cost of reclassification (actual % change).

Prepared by: Christina Monks Date: 11/19/2013
 Department Approval: [Signature] Date: 11/19/2013
 Budget Approval: [Signature] Date: 11/19/2013
 Human Resources Approval: [Signature] Date: 11/19/2013

System Update: _____
 Entered By: _____
 Approved By: _____
 Absent Currently Excused/berthed: _____