

CLARK COUNTY STAFF REPORT

DEPARTMENT: Juvenile Court

DATE: April 29, 2015

REQUESTED ACTION:

Delete 1 full time probation counselor position and add 1 full time detention officer position.

SR Number:

BACKGROUND

A probation counselor position was vacated in October 2014. This position has been held while the needs of the department were assessed. Following the staffing needs assessment, we have determined there is a need to move this position to the detention facility to assist with staffing needs and as a result help offset overtime costs.

ADMINISTRATIVE POLICY IMPLICATIONS

NA

COUNCIL POLICY IMPLICATIONS

NA

PREVIOUS REVIEWS AND ACTIONS

NA

COMMUNITY OUTREACH

NA

BUDGET IMPLICATIONS

YES	NO	
X		Action falls within existing budget capacity.
		Action falls within existing budget capacity but requires a change of purpose within existing appropriation
		Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this action will be referred to the county council with a recommendation from the county manager.

SUBMITTED BY: John Shoemaker



*msg
OK
y/n*

DATE: April 29, 2015


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JUVENILE COURT APPROVALS:


John Shoemaker
Detention Manager


Patrick Escamilla
Administrator

Attachments: Financial Impact
If applicable

APPROVED: 
CLARK COUNTY, WASHINGTON
BOARD OF COUNTY COUNCILORS

DATE: 5-12-15

SR# 084-15

COUNTY MANAGER ACTION\RECOMMENDATION

By: Mark McCauley

Date:

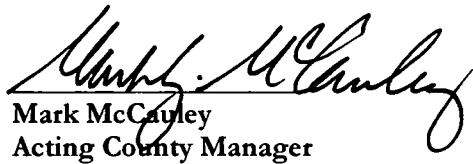
SR Number:

REQUESTED ACTION:

Convert 1 full time probation counselor position to 1 full time detention officer position.

COUNTY MANAGER RECOMMENDATION:

Action	Conditions	Referral to council?
<i>Approval</i> denial	<i>Enter conditions or requests here</i>	Yes <i>No</i>


Mark McCauley
Acting County Manager

DISTRIBUTION

Kathleen Otto, Human Resources
Jeremy Hammrich, Human Resources
Deanne Paris, Juvenile Court

BUDGET IMPACT ATTACHMENT

Part 1: Narrative

Expenditure will decrease, no revenue impact.

Part 2: Budget Impact

Expenditure: The savings to the budget is based on the roster change forms Remaining Biennial Impact sum difference; based on deleting one position and adding one position at step 1 for each position.

Fund	Dept	Obj	Expense change Year 1	Expense change Year 2	Expense change Year 3	Expense change Year 4	Expense change Year 5	Expense change Year 6	One time or continuing
0001	231	110	-7328	-10992					Continuing
Total			-7328	-10992					

Revenue

Fund	Dept	Obj	Revenue change Year 1	Revenue change Year 2	Revenue change Year 3	Revenue change Year 4	Revenue change Year 5	Expense change Year 6	One time or continuing
None			None						
Total									

Part 3: FTE Profile Over Time

# FTE	Type	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
1	Operating	Continuing					

Year 1 estimated start date for employees: May 2015