

CLARK COUNTY STAFF REPORT

DEPARTMENT: Human Resources

DATE: February 16, 2017

REQUESTED ACTION:

Consent Hearing County Manager

BACKGROUND

Through continued workforce planning, Human Resources is able to eliminate a position; it is recommended this FTE be moved to the Information Technology Department effective March 14, 2017. The Information Technology Department has several critical projects coming over the next few years. Such projects will reduce budget expenditures and increase efficiencies throughout the county. More specifically, projects include, but limited to, ERP (FMS replacement), G Suite (Google), Telecom, Posse (permitting system), EDM (enterprise document management), Information Security, and network remediation.

The incumbent will provide project assistant to current project managers as organizational change management lead for the above named projects (with the exception of the ERP project).

COUNCIL POLICY IMPLICATIONS

ADMINISTRATIVE POLICY IMPLICATIONS

COMMUNITY OUTREACH

BUDGET IMPLICATIONS

YES	NO	
		Action falls within existing budget capacity.
X		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.

BUDGET DETAILS

*msr
OK*

Local Fund Dollar Amount	
Grant Fund Dollar Amount	
Account	
Company Name	

DISTRIBUTION:

Board staff will post all staff reports to The Grid. <http://www.clark.wa.gov/thegrid/>

 HR Staff
 Title

Kathleen Otto
 Kathleen Otto
 Human Resources Director

APPROVED: _____
 CLARK COUNTY, WASHINGTON
 BOARD OF COUNTY COUNCILORS

DATE: MAR. 14, 2017
 SR# SR 059-17



APPROVED: _____
 Mark McCauley, County Manager

DATE: _____

BUDGET IMPACT ATTACHMENT

Part I: Narrative Explanation

I. A – Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information

Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Total						

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

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
0001-310 (Human Resources)	-1.0	(\$221,583)	(\$221,583)	(\$221,583)	(\$221,583)	(\$221,583)	(\$221,583)
0001-305 (Information Technology)	+1.0	\$221,583	\$221,583	\$221,583	\$221,583	\$221,583	\$221,583
Total		\$0	\$0	\$0	\$0	\$0	\$0

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits						
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Requesting Department: Human Resources

Package number: HRS-02

Short Description: Move 1 FTE from Human Resources to IT

Limited to 50 characters for use in reports to County Council

Package Title: Transfer budget for 1 FTE from Human Resources to Information Technology

Contact: Kathleen Otto, Kathleen.Otto@clark.wa.gov, (360) 397-2456

Justification:

This decision package eliminates a position in Human Resources and moves the budget for this position to the Information Technology (IT), adding a Program Manager I to the IT team. The elimination of this position from Human Resources was possible through workforce planning. The Information Technology Department has several critical projects coming over the next few years. Such projects will reduce budget expenditures and increase efficiencies throughout the county. More specifically, projects include, but limited to, ERP (FMS replacement), G Suite (Google), Telecom, Posse (permitting system), EDM (enterprise document management), Information Security, and network remediation. The incumbent will provide project assistant to current project managers as organizational change management lead for the above named projects (with the exception of the ERP project). Overall, this package is cost neutral to the General Fund, and does not require any additional budget capacity.

Package number	Fund	Prog	Dept	Basele	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	2019-20 EXP inc / REV dec (DR)	2019-20 EXP dec /REV inc (CR)	Type	Operating vs capital	Capital project code	Program code	Position
HRS-02	0001	000	305	518875	110	000000	168,488	-	168,488	-	Ongoing	Operating		PITS-0001	305-01
HRS-02	0001	000	305	518875	210	000000	10,446	-	10,446	-	Ongoing	Operating		PITS-0001	305-01
HRS-02	0001	000	305	518875	211	000000	20,724	-	20,724	-	Ongoing	Operating		PITS-0001	305-01
HRS-02	0001	000	305	518875	220	000000	67	-	67	-	Ongoing	Operating		PITS-0001	305-01
HRS-02	0001	000	305	518875	221	000000	15,876	-	15,876	-	Ongoing	Operating		PITS-0001	305-01
HRS-02	0001	000	305	518875	222	000000	1,555	-	1,555	-	Ongoing	Operating		PITS-0001	305-01
HRS-02	0001	000	305	518875	223	000000	3,157	-	3,157	-	Ongoing	Operating		PITS-0001	305-01
HRS-02	0001	000	305	518875	230	000000	47	-	47	-	Ongoing	Operating		PITS-0001	305-01
HRS-02	0001	000	305	518875	236	000000	1,222	-	1,222	-	Ongoing	Operating		PITS-0001	305-01
HRS-02	0001	000	310	518101	110	000000	-	168,488	-	168,488	Ongoing	Operating		PHRS-0001	HRS0018
HRS-02	0001	000	310	518101	210	000000	-	10,446	-	10,446	Ongoing	Operating		PHRS-0001	HRS0018
HRS-02	0001	000	310	518101	211	000000	-	20,724	-	20,724	Ongoing	Operating		PHRS-0001	HRS0018
HRS-02	0001	000	310	518101	220	000000	-	67	-	67	Ongoing	Operating		PHRS-0001	HRS0018
HRS-02	0001	000	310	518101	221	000000	-	15,876	-	15,876	Ongoing	Operating		PHRS-0001	HRS0018
HRS-02	0001	000	310	518101	222	000000	-	1,555	-	1,555	Ongoing	Operating		PHRS-0001	HRS0018
HRS-02	0001	000	310	518101	223	000000	-	3,157	-	3,157	Ongoing	Operating		PHRS-0001	HRS0018
HRS-02	0001	000	310	518101	230	000000	-	47	-	47	Ongoing	Operating		PHRS-0001	HRS0018
HRS-02	0001	000	310	518101	236	000000	-	1,222	-	1,222	Ongoing	Operating		PHRS-0001	HRS0018

*Adrian Post BUDGET
Kathleen Otto HR*

Package number	Fund number	Program	Dept number	Type	Add, Delete, Change	Does this change involve a reclass?	FTE CHANGE	Effective date of change (MM/YY)	Position # for existing positions	New job classification	Grade & Range	Length for new project positions	Program Code
HRS-01	0001	000	310	Operating	D	No	-1.00	3/17	HRS0012, Program Manager II	Program Manager I	M2.822		PHRS-0001
HRS-01	0001	000	305	Operating	A	No	1.00	3/17			M2.823		PITS-0001