

CLARK COUNTY STAFF REPORT

DEPARTMENT: Public Works / Clean Water / Public Outreach and Education

DATE: July 18, 2017

REQUESTED ACTION: Move funding from Solid Waste Fund 4014 to Clean Water Fund 4420 for Environmental Outreach Coordinator.

Consent Hearing County Manager

PUBLIC WORKS GOALS:

- Provide a safe, efficient transportation system
- Support a vibrant system of parks and natural areas while preserving the environment
- Continue responsible stewardship of public funds
- Increase partnerships and foster an engaged, informed community
- Empower a skilled, responsive workforce
- Make Public Works a great place to work

BACKGROUND

Following the disbanding of the Department of Environmental Services in 2016, Clean Water returned to Public Works and Solid Waste and Environmental Outreach moved to Public Health.

Historically, the majority of Environmental Services' outreach was done by solid waste personnel. In response to requirements of the National Pollutant Discharge Elimination System Permit and ongoing community outreach needs associated with the 2015 Stormwater Manual, Clean Water needed to hire a dedicated Environmental Outreach Specialist.

In May 2017, managers met to discuss how this shared position was working. Participants agreed that Solid Waste was not efficiently using this position and Clean Water had a clear need for additional outreach support. Accordingly, participants agreed it was best to convert this shared position to a full-time position in Clean Water, as of June 1, 2017.

This request, if approved, will help Clean Water meet all of its outreach needs.

COUNCIL POLICY IMPLICATIONS

This action does not require any policy implications.

ADMINISTRATIVE POLICY IMPLICATIONS

This action does not propose a policy change.

COMMUNITY OUTREACH

None

BUDGET IMPLICATIONS

YES	NO	
	X	Action falls within existing budget capacity.
	X	Action falls within existing budget capacity but requires a change of purpose within

PW17-080

	existing appropriation
X	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

Local Fund Dollar Amount	\$130,347
Grant Fund Dollar Amount	N/A
Account	Clean Water Fund
Company Name	N/A

DISTRIBUTION:

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


Attachments: Budget Impact



 Dean Boening
 Clean Water Division Manager



 Heath H. Henderson, PE
 Public Works Director/County Engineer



APPROVED:
CLARK COUNTY, WASHINGTON
BOARD OF COUNTY COUNCILORS



DATE: 7-18-17
 SR# SR 150-17



BUDGET IMPACT ATTACHMENT

Part I: Narrative Explanation

I. A – Request to move funding from Solid Waste Fund 4014 to Clean Water Fund 4420 for Environmental Outreach Coordinator.

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
4420/Clean Water Fund	1.0		\$130,347				
4014/Solid Waste Fund	-1.0		-\$130,347				
Total		\$0	\$0				

III. B – Expenditure by object category

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

Requesting Department: Public Works

Package number: PWK-03

Short Description: Move funding from 4014 to 4420 for HSW0009

Limited to 50 characters for use in reports to County Council

Package Title: Request to move funding from Solid Waste Fund 4014 to Clean Water Fund 4420 for Environmental Outreach Coordinator.

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461


Justification: Following the disbanding of the Department of Environmental Services in 2016, Clean Water returned to Public Works and Solid Waste and Environmental Outreach moved to Public Health.

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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
PWK-03	4014	000	533	537110	110	000000		92,907	-	92,907	Ongoing	Operating		PPBH-016	HSW0009
PWK-03	4014	000	533	537110	210	000000		7,335		7,335	Ongoing	Operating		PPBH-016	HSW0009
PWK-03	4014	000	533	537110	211	000000		11,430		11,430	Ongoing	Operating		PPBH-016	HSW0009
PWK-03	4014	000	533	537110	220	000000		54		54	Ongoing	Operating		PPBH-016	HSW0009
PWK-03	4014	000	533	537110	221	000000		13,176		13,176	Ongoing	Operating		PPBH-016	HSW0009
PWK-03	4014	000	533	537110	222	000000		3,834		3,834	Ongoing	Operating		PPBH-016	HSW0009
PWK-03	4014	000	533	537110	223	000000		810		810	Ongoing	Operating		PPBH-016	HSW0009
PWK-03	4014	000	533	537110	230	000000		126		126	Ongoing	Operating		PPBH-016	HSW0009
PWK-03	4014	000	533	537110	236	000000		675		675	Ongoing	Operating		PPBH-016	HSW0009
PWK-03	4420	000	531	534770	110	007292	92,907		92,907		Ongoing	Operating		PPWK-021	531-01
PWK-03	4420	000	531	534770	210	007292	7,335		7,335		Ongoing	Operating		PPWK-021	531-01
PWK-03	4420	000	531	534770	211	007292	11,430		11,430		Ongoing	Operating		PPWK-021	531-01
PWK-03	4420	000	531	534770	220	007292	54		54		Ongoing	Operating		PPWK-021	531-01
PWK-03	4420	000	531	534770	221	007292	13,176		13,176		Ongoing	Operating		PPWK-021	531-01
PWK-03	4420	000	531	534770	222	007292	3,834		3,834		Ongoing	Operating		PPWK-021	531-01
PWK-03	4420	000	531	534770	223	007292	810		810		Ongoing	Operating		PPWK-021	531-01
PWK-03	4420	000	531	534770	230	007292	126		126		Ongoing	Operating		PPWK-021	531-01
PWK-03	4420	000	531	534770	236	007292	675		675		Ongoing	Operating		PPWK-021	531-01


 Thomas Scullion
 Budget Office

7-3-2017

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
PWK-03	4014	000	533	Operating	D	No	-1.00	07/17	HSW-0009	Env Ops Specialist, Sr	EN.210		PPBH-016
PWK-03	4420	000	531	Operating	A	No	1.00	07/17		Env Ops Specialist, Sr	EN.210		PPWK-021

Kathleen Otto
Director, HR