

# CLARK COUNTY STAFF REPORT

**DEPARTMENT:** County Manager

**DATE:** February 18, 2020

**REQUESTED ACTION:** Approve changing position P001968 – Engineering Services Manager III from a revenue position to a permanent position and moving all associated budget from the Building and Code Fund (1011) to the General Fund (0001).

Consent       Hearing       County Manager

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## BACKGROUND

To increase efficiencies, the County Manager has recently re-organized the Community Development into two (2) departments: 1. Community Development, and 2. Code Administration. Community Development consists of building safety, development engineering, business technology, land use, finance, wetland/habitat and permitting as well as weatherization. Code Administration includes code enforcement, animal protection and control, fire marshal and geographic information services (GIS).

The Engineering Services Manager III (M2.831) position has been vacant since August 24, 2017 and was approved by the County Council in the mid-2000's. This position was approved as a revenue position. In order to provide necessary leadership over the Code Administration, the County Manager is recommending to change this position from revenue to permanent and move all associated budget from the Building and Code Fund (1011) to the General Fund (0001). The County Manager will reclassify this position to a Program Manager III (M2.831).

## COUNCIL POLICY IMPLICATIONS

The County Council has the authority to move budget between funds as well as create permanent positions.

## ADMINISTRATIVE POLICY IMPLICATIONS

## COMMUNITY OUTREACH

## BUDGET IMPLICATIONS

YES	NO	
		Action falls within existing budget capacity.
		Action falls within existing budget capacity but requires a change of purpose within 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	\$193,205.00 for 2020
Grant Fund Dollar Amount	
Account	General Fund (0001), Cost Center CC184-Code Enforcement
Company Name	

**DISTRIBUTION:**

Council staff will post all staff reports to The Web. <https://www.clark.wa.gov/council-meetings>

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Shawn Hennessee  
County Manager

APPROVED:   
CLARK COUNTY, WASHINGTON  
CLARK COUNTY COUNCIL

DATE: Feb. 18, 2020

SR# 025-20



APPROVED: \_\_\_\_\_  
Shawn Hennessee, 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

This staff report will move all associated salary and benefit expense budget from the Building and Code Fund (1011) for position P001968 to the General Fund (0001) and reclassify the position as a PMIII.

This will reduce the expense in the Building and Code Fund (1011) budget by \$135,711 and increase the expense in the General Fund (0001) by \$193,205 for 2020.

### Part II: Estimated Revenues

Fund #/Title	2020		2021		2022	
	Annual Budget		Annual Budget		Annual Budget	
	GF	Total	GF	Total	GF	Total
<b>Total</b>						

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

### Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTE's	2020		2021		2022	
		Annual Budget		Annual Budget		Annual Budget	
		GF	Total	GF	Total	GF	Total
General Fund (0001)	1.0	193205	193205	181379	181379		
Building and Code Fund (1011)			-135711		-138695		
<b>Total</b>		193205	57494	181379	-42684		

III. B – Expenditure by object category

Fund #/Title	2020		2021		2022	
	Annual Budget		Annual Budget		Annual Budget	
	GF	Total	GF	Total	GF	Total
Salary/Benefits	193205	57494	181379	42684		
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
<b>Total</b>	193205	57494	181379	42684		

Cost Center search string		Select Cost Center for list of related Programs				Revenue Category search string														
Package Number	Fund	Cost Center Name		Program Name		Program ID	Ledger Account Name	Ledger Acct Number	Revenue Category Name		Revenue Category ID	2020 EXP Inc /	2020 EXP dec /	2021 EXP Inc /	2021 EXP dec /	Type	Operating vs capital	Position	Notes	
		List will be limited based on search string	Cost Center ID	List will be limited based on selected Cost Center string	Cost Center ID				List will be limited based on search string	REV dec (DR)		REV Inc (CR)	REV dec (DR)	REV Inc (CR)						
1011	Building Safety	CC188	Community Development Administration	PG0087	Salaries and wages	5010000					90,068			101,462	Ongoing	Operating	P001968	move position to GF and reclassify position to a PM III		
1011	Building Safety	CC188	Community Development Administration	PG0087	State Retirement (PERS/LEOFF)	5040000					12,703			13,018	Ongoing	Operating	P001968			
1011	Building Safety	CC188	Community Development Administration	PG0087	Benefits - Payroll Taxes	5200000					7,783			7,875	Ongoing	Operating	P001968			
1011	Building Safety	CC188	Community Development Administration	PG0087	EAP Premium	5220000					33			33	Ongoing	Operating	P001968			
1011	Building Safety	CC188	Community Development Administration	PG0087	Medical Insurance	5221000					8,738			8,738	Ongoing	Operating	P001968			
1011	Building Safety	CC188	Community Development Administration	PG0087	Industrial Insurance	5222000					2,548			2,548	Ongoing	Operating	P001968			
1011	Building Safety	CC188	Community Development Administration	PG0087	Dental Insurance	5223000					1,564			1,564	Ongoing	Operating	P001968			
1011	Building Safety	CC188	Community Development Administration	PG0087	Life Insurance	5230000					218			223	Ongoing	Operating	P001968			
1011	Building Safety	CC188	Community Development Administration	PG0087	Disability Insurance	5236000					718			736	Ongoing	Operating	P001968			
1011	Building Safety	CC188	Community Development Administration	PG0087	General Liability Insurance	5232000					2,400			2,400	Ongoing	Operating	P001968			
0001	Code Enforcement	CC184	Building Code Violation	PG0048	Salaries and wages	5010000					135,800			124,580	Ongoing	Operating	P001968	red line salary for 1 year, 3/1/20-2/28/21		
0001	Code Enforcement	CC184	Building Code Violation	PG0048	State Retirement (PERS/LEOFF)	5040000					17,359			15,981	Ongoing	Operating	P001968	based on 12.83% of salary		
0001	Code Enforcement	CC184	Building Code Violation	PG0048	Benefits - Payroll Taxes	5200000					10,457			10,718	Ongoing	Operating	P001968	used budget in question from old position		
0001	Code Enforcement	CC184	Building Code Violation	PG0048	EAP Premium	5220000					33			33	Ongoing	Operating	P001968	used budget in question from old position		
0001	Code Enforcement	CC184	Building Code Violation	PG0048	Medical Insurance	5221000					24,320			24,320	Ongoing	Operating	P001968	used budget in question from old position		
0001	Code Enforcement	CC184	Building Code Violation	PG0048	Industrial Insurance	5222000					778			778	Ongoing	Operating	P001968	used budget in question from old position		
0001	Code Enforcement	CC184	Building Code Violation	PG0048	Dental Insurance	5223000					1,301			1,301	Ongoing	Operating	P001968	used budget in question from old position		
0001	Code Enforcement	CC184	Building Code Violation	PG0048	Life Insurance	5230000					293			301	Ongoing	Operating	P001968	used budget in question from old position		
0001	Code Enforcement	CC184	Building Code Violation	PG0048	Disability Insurance	5236000					2,400			2,400	Ongoing	Operating	P001968	used budget in question from old position		
0001	Code Enforcement	CC184	Building Code Violation	PG0048	General Liability Insurance	5232000					968			991	Ongoing	Operating	P001968	used budget in question from old position		
											103205	135711	181379	138695						

Package Number	Fund	Cost Center Name <small>List will be limited based on search string on coding tab</small>	Program Name <small>List will be limited based on selected Cost Center on coding tab</small>	Type	Add, Delete, Change	Does this change involve a reclass?	FTE CHANGE	Effective date of change (MM/YY)	Position #	New Job classification	Grade & Range	Length for new project positions
1011	0001	Building Safety Code Enforcement	Community Development Administration zzNew Program	Revenue Change Operating Change	Change	Yes	1	01/20	P001968	Program Manager III	M2.831	