

CLARK COUNTY STAFF REPORT

DEPARTMENT: Code Administration-Animal Control and Code Enforcement

DATE: August 18, 2020

REQUESTED ACTION:

Repurpose existing funding to cover the capital cost of New Software

Consent Hearing County Manager

BACKGROUND

The Tidemark permit and land use review system is scheduled to be decommissioned by Information Services (IT) in the Spring of 2021 because the 20-year-old technology is no longer supported. At this time the County’s Animal Protection & Control and Code Enforcement programs are still dependent on the Tidemark System for animal licensing and case management activities. Tidemark was partially replaced for land use, building permitting, plan review and inspection services with a software product called Clark County Land Management System (CCLMS). Phase 4 of the CCLMS project was supposed to include modules for both Animal Protection & Control and Code Enforcement, but the project funding was exhausted before those modules could be implemented. Animal Control and Code Enforcement are still in need of a permitting and case management system to replace the functionalities that will be lost when Tidemark is decommissioned next year. IT, in conjunction with Code Administration, is currently reviewing possible solutions. The expected cost of replacement software is \$60,000, which includes one-time cost for implementation.

Animal Control has seen one-time savings this year due to COVID 19-related changes in the stray animal intake policies at the Humane Society. Those savings (approximately \$30,000) can be repurposed to purchase and implement the new software. Ongoing maintenance and operational costs for the new software are not expected to exceed the amount Animal Control currently spends for Tidemark support. Code Enforcement has seen savings in the amount of \$30,000, which would include the repurposing of the \$15,000 that was awarded for the homeless camp funding.

COUNCIL POLICY IMPLICATIONS

None

ADMINISTRATIVE POLICY IMPLICATIONS

None

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 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.
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BUDGET DETAILS

Local Fund Dollar Amount	Not to exceed \$60,000 including implementation cost
Grant Fund Dollar Amount	
Account	General Fund 0001 and Fund 3194-IT Project Fund
Company Name	Will not know until product is selected

DISTRIBUTION:

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

Susan Anderson

Susan Anderson
Program Manager II

Mitch Nickolds

Mitch Nickolds
Code Administration Director

Primary Staff Contact Name and Extension: Susan Anderson x4705

APPROVED: _____
CLARK COUNTY, WASHINGTON
CLARK COUNTY COUNCIL

DATE: _____

SR# _____

APPROVED: _____
Kathleen Otto, Interim 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

The initial software purchase and implementation cost will be covered by repurposing existing 2020 budget capacity from Animal Control and Code Enforcement. Ongoing maintenance and operational costs for the new software are not expected to exceed the amount Animal Control currently spends for Tidemark support provided and billed by IT staff.

Part II: Estimated Revenues

Fund #/Title	2020 Annual Budget		2021 Annual Budget		2022 Annual Budget	
	GF	Total	GF	Total	GF	Total
Fund 3194-IT Project Fund	60,000					
Total	60,000					

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

The revenue that Fund 3194 will receive to complete the purchase of the software and to cover the implementation cost will be sent over from Fund 0001 Cost Centers CC184-Code Enforcement and CC186-Animal Control savings.

Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTE's	2020 Annual Budget		2021 Annual Budget		2022 Annual Budget	
		GF	Total	GF	Total	GF	Total
Fund 3194-IT Project Fund		60,000					
Total		60,000					

III. B – Expenditure by object category

Fund #/Title	2020 Annual Budget		2021 Annual Budget		2022 Annual Budget	
	GF	Total	GF	Total	GF	Total
Salary/Benefits						
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays	60,000					
Inter-fund Transfers						
Debt Service						
Total	60,000					

Fund		Fund		Fund		Fund		Fund		Fund		Fund		Fund		Fund		Fund		Fund		
Number	Name	Number	Name	Number	Name	Number	Name	Number	Name	Number	Name	Number	Name	Number	Name	Number	Name	Number	Name	Number	Name	
000001-2001	2000	IT System Development and Project Management	00119	Project Management	700000	Capital Costs	000000	000000	000000	000000	000000	000000	000000	000000	000000	000000	000000	000000	000000	000000	000000	000000
000001-2001	2100	IT System Development and Project Management	00112	Project Management	700000	Internal Services - Funds Sales and Grants	000000	000000	000000	000000	000000	000000	000000	000000	000000	000000	000000	000000	000000	000000	000000	000000

FOR STAFF REPORTS ONLY:

BUDGET OFFICE APPROV: Andy J. [Signature]
 Signature

7/11/2019
 Date

HRG
8/15/11

APPROVED BY: THOMAS EDWARD LEECH
DATE: 8/15/11

Co		E Cost Center for Ind of related Programs in Development or of Project Management Office (PMO)		Revenue Category search string IT and													
Package Number	Fund	Costing ID	Program Name List will be limited based on selected Cost Center above	Program ID	Ledger Account Name List will be limited based on search string	Ledger Acct Number	Revenue Category Name List will be limited based on search string	Revenue Category ID	2008 EXP line / REV line (CA)	2009 EXP line / REV line (CA)	2010 EXP line / REV line (CA)	2011 EXP line / REV line (CA)	Type	Operating vs Capital	Position	Notes	
0000-0042	558		IT System Development and Project Management	04119	Fixed Acquisition	75104	Charge Lines	940000				940000	940000	Charge			