

CLARK COUNTY STAFF REPORT

DEPARTMENT: Prosecuting Attorney's Office

DATE: April 7, 2016

REQUESTED ACTION: Add a .6 FTE Office Assistant II project position for 24 months
 ___ Consent ___ Hearing X County Manager

BACKGROUND

The Prosecutor's Office received a grant to enhance services to victims of crime and has been using that grant to fund a part-time temporary Office Assistant II to assist in scheduling interviews with victims. As part of an MOA with OPEIU Local 11, we will be converting this position to a part-time project position for up to 24 months.

COUNCIL POLICY IMPLICATIONS

There are no council policy implications.

ADMINISTRATIVE POLICY IMPLICATIONS

There are no administrative policy implications.

COMMUNITY OUTREACH

There were no community outreach efforts specific to this request.

BUDGET IMPLICATIONS

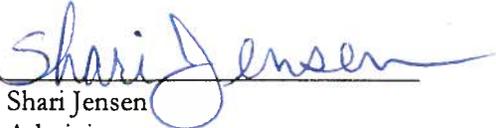
YES	NO	
x		Action falls within existing budget capacity.
		Action falls within existing budget capacity but requires a change of purpose within existing appropriation
		Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement.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

BUDGET DETAILS

Local Fund Dollar Amount	
Grant Fund Dollar Amount	\$15,000
Account	1022 Victim Assistance Fund
Company Name	

DISTRIBUTION:

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



Shari Jensen
Administrator



Scott Jackson
Chief Deputy Prosecutor

APPROVED: _____
CLARK COUNTY, WASHINGTON
BOARD OF COUNTY COUNCILORS

DATE: _____

SR# _____

APPROVED: _____
Mark McCauley, Acting County Manager

DATE: _____

BUDGET IMPACT ATTACHMENT

Part I: Narrative Explanation

I. A – Converting the temporary position to a project position increases the expenditure, but the grant funds are sufficient to cover the increase. Per the MOA, the project employee will only be eligible for paid leave and holiday benefits, no insurance benefits will be offered.

Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
1022 Victim Assistance Fund		15,000		48,000		0
Total		15,000		48,000		0

II. A – Revenues will come from the Victim Assistance grant.

Part III: Estimated Expenditures

III. A – Expenditures will include salary, employer paid taxes and paid leave.

Fund #/Title	FTE's	Current Biennium		Next Biennium		Second Biennium	
		GF	Total	GF	Total	GF	Total
1022 Victim Assistance Fund	.60		15,000		48,000		0
Total			15,000		48,000		0

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits		15,000		48,000		0
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total		15,000		48,000		0

DEPARTMENTAL BUDGET TRANSFER

BATCH # _____ DATE 9-Sep-15

DEPARTMENT/DIVISION Prosecutor's Office BUDGET YEAR 2015

TRAN CD		CONTROL #									
FUND	PROG	DEPT	BAS	OBJ	WORK ORDER NUMBER	OBJECT CODE DESCRIPTION	CURRENT BUDGETED AMOUNT	PROPOSED BUDGETED AMOUNT	EXP INC/ REV DEC (DR)	REV INC/ EXP DEC (CR)	
1022	000	270	515700	417	012074	Temporary Services	36,512	-		15,000	
1022	000	270	515700	110	012074	Salaries/benefits	-	15,000	15,000		
TOTAL									15,000.00	15,000.00	

Explanation: Move temporary services funds to salaries/benefits Prepared By: Irista Fugel-Bensel

Approved By: _____

Entered By: _____