

CLARK COUNTY STAFF REPORT

DEPARTMENT: Joint Lobby (Assessor, Auditor, Treasurer)
DATE: February 16, 2016
REQUESTED ACTION: Approval for use of Auditor O & M funds to repurpose space on PSC
2nd floor
SR Number:
FOR APPROVAL BY: BOCC COUNTY MANAGER HEARING

BACKGROUND AND DESCRIPTION OF REQUEST:

The Joint Lobby was designed 13 years ago. Due to the advancement and increased use of technology, the business needs of the offices occupying the Joint Lobby (Assessor, Auditor, and Treasurer) have changed. Among these changes is the dramatic increase in the number of Real Estate Excise Tax affidavits and documents submitted for recording electronically. This creates an opportunity to reconfigure the work area to improve workflow and communication. Repurposing existing spaces will allow us to develop more efficient and streamlined operations in response to an ever-changing business environment and implement cost-saving efficiencies, such as the current Image Cash Letter (ICL) security room project that supports the migration to electronic banking and reduces the County's banking costs. This proposal includes safety features to provide additional security for staff and customers conducting business in the Joint Lobby and allows us to secure County resources that are now located in the lobby area open to the public.

IS THIS A ONE TIME REQUEST?

This is a one-time request for \$195,000; there are no on-going costs.

POLICY IMPLICATIONS/COMMUNITY OUTREACH/JUSTIFICATION

There are no policy implications and no community outreach is needed.

BUDGET

Architecture and construction w/contingency	\$102,000
Security enhancements/lobby modifications	\$ 39,000
Furniture, workstations, and fixtures	\$ 38,000
Additional Q-Flow Monitors	\$ 3,000
Image Cash Letter (ICL) Vault	\$ 6,000
Copier/Printer	<u>\$ 7,000</u>
Total	\$195,000



BUDGET IMPLICATIONS

YES	NO	
	X	Action falls within existing budget capacity. If the action is for a contract, a fiscal impacts page is still required even if there is 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.

DISTRIBUTION OF BOARD STAFF REPORTS:

Distribution of staff reports is made via the Grid. <http://www.clark.wa.gov/thegrid/>
Copies are available by close of business on the Thursday after council deliberations.

DISTRIBUTION OF COUNTY MANAGER STAFF REPORTS:

Elected Official Approvals:



Peter VanNortwick
Assessor



Greg Kimsey
Auditor



Doug Lasher
Treasurer

Attachments:

- Architect's Drawing [\\Ntcl01\tbwg\Charlene\Drawing.pdf](#)

CC: Peter VanNortwick, Assessor
Greg Kimsey, Auditor
Doug Lasher, Treasurer
Mark Gassaway
Sandra Hall
Charlene Huffman

COUNTY MANAGER ACTION/RECOMMENDATION

By: **Mark McCauley**

Date: **2/11/16**

SR Number:

REQUESTED ACTION:

Approval for use of Auditor O & M funds to repurpose space on PSC 2nd floor.

COUNTY MANAGER RECOMMENDATION:

Action	Conditions	Referral to council?
<u>Approval</u> /denial	Enter conditions or requests here	<u>Yes</u> /No



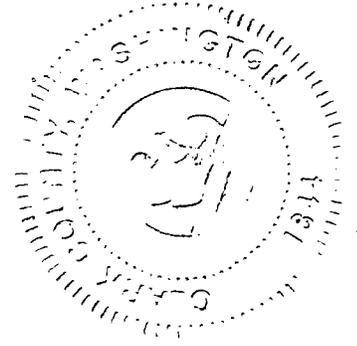
Mark McCauley
County Manager

APPROVED: 
CLARK COUNTY, WASHINGTON
BOARD OF COUNTY COUNCILORS

APPROVED: _____
MARK MCCAULEY
COUNTY MANAGER

DATE: Feb. 16, 2016

SR #: SR 032-16



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BUDGET IMPACT ATTACHMENT

(Note: The fiscal impact page is required in all contract consent reports, even if the expense is in the adopted budget.)

Part 1: Narrative

Project funded through Auditor's O&M fund, no General Fund Impact.

Part 2: Budget Impact

Include full position costs, including salaries and benefits.

Expenditure:

Fund	Dept	Obj	Expense Change Year 1	Expense Change Year 2	Expense Change Year 3	Expense Change Year 4	Expense Change Year 5	Expense Change Year 6	One Time or Ongoing
1002	140	551	\$195,000						
0001	140	600	\$195,000						
Total:			\$390,000	\$0	\$0	\$0	\$0	\$0	\$0

Revenue:

Fund	Dept	Obj	Revenue Change Year 1	Revenue Change Year 2	Revenue Change Year 3	Revenue Change Year 4	Revenue Change Year 5	Revenue Change Year 6	One Time or Ongoing
1002	140	000	\$195,000					\$1	
0001	140	000	\$195,000						
Total:			\$390,000	\$0	\$0	\$0	\$0	\$1	\$0

Part 3: FTE Profile Over Time

# FTE	Type*	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6

*operating, revenue, project, temporary

Estimated start date for employees: N/A

