



CLARK COUNTY STAFF REPORT

DEPARTMENT: Information Technology

DATE: May 17, 2016

REQUESTED ACTION: Approve the following four items:

- 1) Eliminate a position in the IT Department, and use the savings to fund the following:
- 2) Change an existing GIS position from Project to Operating.
- 3) Upgrade an existing IT Office Assistant II position from a .8 FTE to a 1.0 FTE.
- 4) Create a new project (temporary) position for a .45 FTE supported employment office aide effective May 17, 2016.

Consent Hearing County Manager

BACKGROUND

This request is intended to eliminate one full-time position within IT in order to provide funding for the following changes. 1) GIS has an Analyst in a project position and we request that it be converted into a permanent position. 2) Within IT, we are requesting a current .8 FTE administrative assistant position be updated to be a full time position. 3) Add a new project (temporary) position for an Office Aide at 10-18 hours per week.

One of the goals of the County is to increase the number of supported employees. The IT Department has identified duties that can be accomplished by a supported employee in the Office Aide classification.

If these changes are approved, the estimated 2016 savings to the General Fund will be approximately \$16,000. In the next biennium, the savings will be approximately \$55,000.

COUNCIL POLICY IMPLICATIONS

There is no council policy implication associated with this request.

ADMINISTRATIVE POLICY IMPLICATIONS

There is no administrative policy implication related to this request.

COMMUNITY OUTREACH

This staff report does build a relationship between the Trillium Staff Agency and the IT department.

BUDGET IMPLICATIONS

YES	NO	
		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 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 proposed changes will result in a savings to the General Fund in 2016 of approximately \$16,000 and \$55,000 in the next biennium. This request will eliminate a single IT position and re-purpose it in the following: Within GIS, upgrade a project position to a permanent position, Within the IT department, upgrade a current administrative position from .8 to 1.0 FTE, and create a new project (temporary) Office Aide position.

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
0001 / 305 - IT	0.45	8,800	8,800	23,200	23,200		
5092 / 390 – Data Processing	0.2		7,300		24,500		
0001 / 120 - GIS	1.0	64,050	64,050	203,600	203,600		
0001 / 305 – IT	-1.0	-96,150	-96,150	-306,300	-306,300		
Total		-16,000	-16,000	-55,000	-55,000		

III. B – Expenditure by object category

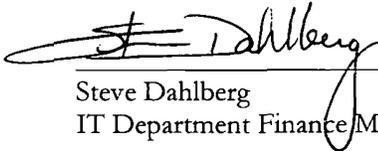
Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits	-16,000	-16,000	-55,000	-55,000		
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total	-16,000	-16,000	-55,000	-55,000		

BUDGET DETAILS

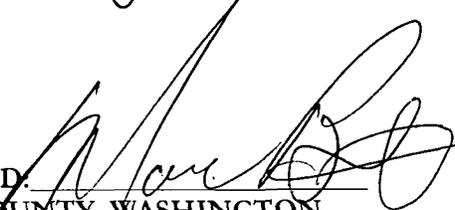
Local Fund Dollar Amount	100%
Grant Fund Dollar Amount	
Account	General fund – Information Technology; 5092 –Data Processing
Company Name	

DISTRIBUTION:

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


Steve Dahlberg
IT Department Finance Manager


Sam Kim
Chief Information Officer


APPROVED:
CLARK COUNTY, WASHINGTON
BOARD OF COUNTY COUNCILORS

DATE: May 17, 2016
SR# SR 100-16



APPROVED: _____
Mark McCauley, Acting County Manager

DATE: _____

Coding

Package number	Fund	Prog	Dept	Basele	Obj	Categ	2015-16 EXP Inc / REV dec (DR)	2015-16 EXP dec / REV inc (CR)	2017-18 EXP Inc / REV dec (DR)	2017-18 EXP dec / REV inc (CR)	Type
ITS-01	0001	000	305	518810	110	000000	7,000		19,000		One-Time
ITS-01	0001	000	305	518810	210	000000	800		1,700		One-Time
ITS-01	0001	000	305	518810	222	000000	1,000		2,500		One-Time
ITS-01	0001	000	120	518880	110	000000	47,500		147,000		Ongoing
ITS-01	0001	000	120	518880	210	000000	2,700		12,000		Ongoing
ITS-01	0001	000	120	518880	211	000000	5,300		17,500		Ongoing
ITS-01	0001	000	120	518880	221	000000	5,500		18,000		Ongoing
ITS-01	0001	000	120	518880	222	000000	2,000		5,500		Ongoing
ITS-01	0001	000	120	518880	223	000000	450		1,500		Ongoing
ITS-01	0001	000	120	518880	230	000000	250		1,000		Ongoing
ITS-01	0001	000	120	518880	236	000000	350		1,100		Ongoing
ITS-01	5092	000	390	518855	110		6,000		19,000		Ongoing
ITS-01	5092	000	390	518855	210		300		1,800		Ongoing
ITS-01	5092	000	390	518855	211		600		2,200		Ongoing
ITS-01	5092	000	390	518855	222		350		1,300		Ongoing
ITS-01	5092	000	390	518855	236		50		200		Ongoing
ITS-01	0001	000	120	518810	110	000000		75,400		233,000	Ongoing
ITS-01	0001	000	120	518810	210	000000		4,100		19,000	Ongoing
ITS-01	0001	000	120	518810	211	000000		8,300		27,600	Ongoing
ITS-01	0001	000	120	518810	221	000000		5,500		17,700	Ongoing
ITS-01	0001	000	120	518810	222	000000		1,700		5,400	Ongoing
ITS-01	0001	000	120	518810	223	000000		400		1,300	Ongoing
ITS-01	0001	000	120	518810	230	000000		200		700	Ongoing
ITS-01	0001	000	120	518810	236	000000		550		1,600	Ongoing
Totals							80,150	96,150	251,300	306,300	
Savings								(16,000)		(55,000)	

FTE info

Package number	Fund number	Prog number	Dept number	Type (Operating, Revenue, Project)	Add, Delete, Change	Does this change involve a reclass? (Yes/No)	FTE	Effective date of change (MM/YY)	Position # for existing positions	New job classification (for new positions and reclassifications)	Grade & Range	Length for new project positions
ITS-April16	0001	000	305	Operating	DELETE	No	-1.00	05/16	BUD0067		M2.833	
ITS-April16	0001	000	120	Operating	Add	No	1.00	05/16		GIS Analyst	M2.824	On-Going
ITS-April16	5092	000	390	Operating	CHANGE	No	0.20	05/16	DPE0021	Office Assistant II	M3.503	On-Going
ITS-April16	0001	000	305	Project	Add	No	0.45	05/16		Office Aide	M3.50A	21 Months

FOR STAFF REPORTS ONLY:

HR APPROVAL

JM Rapis 5/10/2016
 Signature Date

BUDGET OFFICE APPROVAL

John Post 06/09/2016
 Signature Date

Requesting Department: Information Services

Package number: ITS-01

Package Title: Supported Employment Office Aide Part-Time: between 10-18 hours per week

Justification: Eliminate a position in the IT Department, and use the savings to fund the following:

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