

CLARK COUNTY STAFF REPORT

DEPARTMENT: Prosecuting Attorney

DATE: August 9, 2016

REQUESTED ACTION:

Add one grant funded revenue position to Fund 1022 Victim Assistance

Consent Hearing County Manager

BACKGROUND

The Clark County Prosecutor's Office was awarded grant funding for a 1.0 FTE victim advocate beginning July 1, 2016. In order to fill this position, we need to create a new revenue position in fund 1022.

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.

BUDGET DETAILS

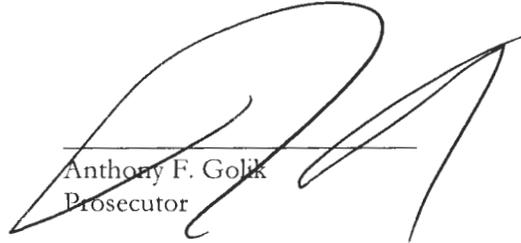
Fiscal Fund Dollar Amount	\$0
Grant Fund Dollar Amount	\$64,755.00
Account	Victim Assistance Fund-PA: 1022.000.270.515700.110.012085
Company Name	

*MSR
OK*

DISTRIBUTION:

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


Shari Jensen
Administrator


Anthony F. Golik
Prosecutor

APPROVED: 
CLARK COUNTY, WASHINGTON
BOARD OF COUNTY COUNCILORS

DATE: Aug. 9, 2016

SR# SR 171-16



APPROVED: _____
Mark McCauley, County Manager

DATE: _____

BUDGET IMPACT ATTACHMENT

Part I: Narrative Explanation

I. A – The Prosecutor will hire a 1.0 FTE victim advocate, which will be funded by a grant from the State of Washington, Department of Commerce.

Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
1022/Victim Assistance	0	\$26,609	0	\$38,146	0	
Total	0	\$26,609	0	\$38,146	0	

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

Revenue will come from a grant award from the State of Washington, Department of Commerce

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
1022/Victim Assistance	1		\$26,609	0	\$38,146	0	
Total	1		\$26,609	0	\$38,146	0	

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits		\$26,609		\$38,146		
Contractual (412)			0		0	
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total		\$26,609	0	\$38,146	0	

Requesting Department: Prosecuting Attorney

Package number: PAT-04

Package Title: Add a grant funded revenue position to fund 1022 Victim Assistance

Contact: Shari Jensen, shari.jensen@clark.wa.gov, ext. 4763

Justification: The Prosecutor's Office was awarded grant funding for a 1.0 FTE victim advocate beginning July 1, 2016. In order to fill this position, we are requesting the creation of a revenue position in fund 1022.

Coding (insert additional rows as needed)

Package number	Fund	Fund Name	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
PAT-04	1022	Crime Victim and Witness	000	270	515700	110	012085	18,571		2,651		Ongoing
PAT-04	1022	ictim and Witness Assista	000	270	515700	210	012085	883		1,224		Ongoing
PAT-04	1022	ictim and Witness Assista	000	270	515700	211	012085	2,284		3,268		Ongoing
PAT-04	1022	ictim and Witness Assista	000	270	515700	220	012085	14		20		Ongoing
PAT-04	1022	ictim and Witness Assista	000	270	515700	221	012085	3,511		5,161		Ongoing
PAT-04	1022	ictim and Witness Assista	000	270	515700	222	012085	1,068		1,495		Ongoing
PAT-04	1022	ictim and Witness Assista	000	270	515700	223	012085	244		358		Ongoing
PAT-04	1022	ictim and Witness Assista	000	270	515700	230	012085	34		49		Ongoing
PAT-04	1022	ictim and Witness Assista	000	270	333160	575	012085		26,609		38,146	Ongoing

FOR STAFF REPORTS ONLY:

HR APPROVAL

 8/3/16
 Signature Date

BUDGET OFFICE APPROVAL

 8-2-16
 Signature Date

To insert additional rows, hit Tab in the farthest right cell of the last row in the table or hover over the small triangle in the farthest right cell of the last row and when the cursor changes to a double ended arrow, drag down the number of rows needed:

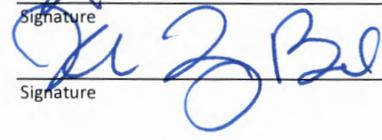
FTE info (insert additional rows as needed)

Package number	Fund number	Program	Dept number	Type	Add, Delete, Change	Does this change involve a reclass?	FTE	Effective date of change (MM/YY)	Position # for existing positions	New job classification	Grade & Range	Length for new project positions
PAT-04	1022	0	270	Revenue	A	No	1.00	8/16/2016			OW.709	

FOR STAFF REPORTS ONLY:

HR APPROVAL

BUDGET OFFICE APPROVAL


Signature _____ Date _____

Signature _____ Date August 9, 2016