

CLARK COUNTY STAFF REPORT

DEPARTMENT: Public Health

CCPH SR2018-669

DATE: 7/24/2018

REQUESTED ACTION:

Clark County Council approval to add a two-year 1.0 FTE Accountant project position (effective August 16, 2018) funded with a combination of Department fund balance and indirect cost reimbursement. No County general fund support is requested.

Consent
 Hearing
 County Manager

BACKGROUND

This project Accountant position will support Public Health's Administrative Services Unit. The position is needed to provide critical assistance during an extended leave of an existing employee and support the department's ability to implement Workday and accommodate annual budgeting.

COUNCIL POLICY IMPLICATIONS

N/A

ADMINISTRATIVE POLICY IMPLICATIONS

N/A

COMMUNITY OUTREACH

N/A

BUDGET IMPLICATIONS

YES	NO	
		Action falls within existing budget capacity.
		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

Local Fund Dollar Amount	
Grant Fund Dollar Amount	
Account	1025
Company Name	Public Health

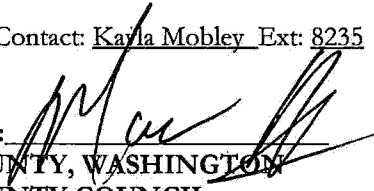
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APPROVED: 
CLARK COUNTY, WASHINGTON
CLARK COUNTY COUNCIL

DATE: 7/24/2018
SR# 134-18



APPROVED: _____
Kathleen Otto, Deputy 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

Part II: Estimated Revenues

Fund #/Title	2017-2018 Biennium		2019 Annual Budget		2020 Annual Budget	
	GF	Total	GF	Total	GF	Total
1025/Public Health		32,418		57,338		57,339
Total		32,418		57,338		57,339

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

- Clark County Public Health will use a combination of Department fund balance and indirect cost reimbursement to fund the addition of this position.

Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTE's	2017-2018 Biennium		2019 Annual Budget		2020 Annual Budget	
		GF	Total	GF	Total	GF	Total
1025/Public Health	1.0		32,418		57,338		57,339
Total	1.0		32,418		57,338		57,339

III. B – Expenditure by object category

Fund #/Title	2017-2018 Biennium		2019 Annual Budget		2020 Annual Budget	
	GF	Total	GF	Total	GF	Total
Salary/Benefits		29,418		57,338		57,339
Contractual						
Supplies		3,000				
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total		32,418		57,338		57,339

Fund	Prog	Dept	Basele	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	2019-20 EXP inc / REV dec (DR)	2019-20 EXP dec /REV inc (CR)	Type	Operating vs capital	For Future Use1	For Future Use2	Position	Notes
1025	115	700	562130	110	000000	19975		78,204		One-Time Operating				HLT-11	
1025	115	700	562130	210	000000	1579		5,217		One-Time Operating				HLT-11	
1025	115	700	562130	211	000000	2537		9,932		One-Time Operating				HLT-11	
1025	115	700	562130	220	000000	15		53		One-Time Operating				HLT-11	
1025	115	700	562130	221	000000	3837		15,591		One-Time Operating				HLT-11	
1025	115	700	562130	222	000000	1068		4,059		One-Time Operating				HLT-11	
1025	115	700	562130	223	000000	227		919		One-Time Operating				HLT-11	
1025	115	700	562130	230	000000	35		135		One-Time Operating				HLT-11	
1025	115	700	562130	236	000000	145		567		One-Time Operating				HLT-11	
1025	115	700	562130	300	000000	3000				One-Time Operating				HLT-11	
1025	105	700	562105	416	000000		32,418	114,677		One-Time Operating				HLT-11	

Package number	Fund number	Program	Dept number	Type	Add, Delete, Change	Does this change involve a reclass?	FTE CHANGE	Effective date of change (MM/YY)	Position #	New job classification	Grade & Range	Length for new project positions	For Future Use
	1025	115	700	Project	A	No		08/18	TBD		M3	2 years	

FOR STAFF REPORTS ONLY:

HR APPROVAL

DocuSigned by:
Kathleen Otto

 Date: 7/17/2018

BUDGET OFFICE APPROVAL

DocuSigned by:
Emily Ewertzig

 Date: 7/11/2018