

CLARK COUNTY
STAFF REPORT

DEPARTMENT/DIVISION: Public Works / Parks

DATE: October 22, 2013

REQUEST: Approve the addition of one (1) Parks Operations Manager position, the addition of one (1) Program Coordinator II position, and the addition of one (1) Office Assistant III position effective November 1, 2013.

CHECK ONE: Consent Chief Administrative Officer Hearing

PUBLIC WORKS GOALS:

- Provide safe and efficient transportation systems within Clark County
- Continue responsible stewardship of public funds
- Promote family-wage job creation and economic development to support a thriving community
- Maintain a desirable quality of life
- Improve environmental stewardship and protection of natural resources
- Increase partnerships and foster an engaged, informed community
- Make Public Works a great place to work

BACKGROUND: This request is in response to the dissolution of the Vancouver-Clark Parks and Recreation Interlocal Agreement as of January 1, 2014. The Parks Operations Manager will be responsible for preparing a transition work plan and managing the parks program, budget, staff and all related duties. The Program Coordinator and Office Assistant III will be responsible for day-to-day operations in support of the Parks Operations Manager.

COMMUNITY OUTREACH: There was no community outreach efforts specific to this request.

BUDGET AND POLICY IMPLICATIONS: The addition of one (1) Parks Operations Manager position, the addition of one (1) Program Coordinator II position, and the addition of one (1) Office Assistant III position effective November 1, 2013, will result in a cost of \$327,580 for the 2013/2014 biennium and \$604,763 for the 2015/2016 biennium. These positions need to be finalized in the next budget supplemental.

FISCAL IMPACTS: Yes (See Attached Fiscal Impacts Form) No

ACTION REQUESTED: Approve the addition of one (1) Parks Operations Manager position, the addition of one (1) Program Coordinator II position, and the addition of one (1) Office Assistant III position effective November 1, 2013.

DISTRIBUTION: Please forward a copy of the approved staff report to Public Works Administration, Peter Capell, Sue Stepan, and Lori Pearce in Public Works, and Christina Monks and Jeremy Hammrich in HR


Peter Capell, P.E.
Public Works Director/County Engineer

APPROVED: 
CLARK COUNTY, WASHINGTON
BOARD OF COMMISSIONERS

Oct. 22, 2013 SR 208-13

PC/aj

PW 13-090

FISCAL 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.

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Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
0001 / General Fund	\$327,580	\$327,580	\$604,763	\$604,763		
Total:	\$327,580	\$327,580	\$604,763	\$604,763	\$0	\$0

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

This is currently in the 2013/2014 budget. This is coming from department 488 in the amount of \$327,580 for 2013/2014 and \$604,763 for 2015/2016.

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 / General Fund	3	\$327,580	\$327,580	\$604,763	\$604,763		
Total:		\$327,580	\$327,580	\$604,763	\$604,763	\$0	\$0

III.B = Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits	\$327,580	\$327,580	\$604,763	\$604,763		
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total:	\$327,580	\$327,580	\$604,763	\$604,763	\$0	\$0

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