

## CLARK COUNTY STAFF REPORT

**DEPARTMENT:** Community Development

**DATE:** August 21<sup>st</sup>, 2018 (Council Hearing)

**REQUESTED ACTION:** Additional one time funding (\$50,000) for CC LMS continuous improvement and configuration using fund 1011

☒ Consent      ☐ Hearing      ☐ County Manager

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### BACKGROUND

Additional budget funding authority of \$50,000 is requested from the planning and code fund (1011) to allow continuous improvement and configuration work to continue through 2018.

CC LMS, the County's new permitting system went live in December of 2017 with a total of 24 new Building and Fire permits; prior to that, we had a total of nine live permits. During the 2017 fall supplemental we submitted and received approval for an independent Continuous Improvement and Configuration (CIC) operational budget covering the following areas:

1. annual software support/maintenance (\$83,900)
2. annual hosting services (\$103,800)
3. annual support for continuous improvement efforts to address changing internal business requirements, internal and external facing functional issues, and bug fixes (\$100,000)
4. 10% contingency (\$28,877)

The third bullet for technical support services is the focus of this request. Due to a lack of historical data and a significant number of live permits in the software system, we did not anticipate and adequately plan for the cost of our continuous improvement efforts which resulted in an under-estimation of actual costs. We based our original request of \$100,000 on our vendor's recommendation and historical work which had been performed on nine permits vs 24 permits. With 15 new permits in the system internally and available externally through the public portal, our vendor Computronix and Community Development underestimated the amount of issues that would be exposed that required immediate attention.

### COUNCIL POLICY IMPLICATIONS

Change to existing fund balance for fund 1011

### ADMINISTRATIVE POLICY IMPLICATIONS

none

### COMMUNITY OUTREACH

none

## 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	Fund 1011
Company Name	

## DISTRIBUTION:

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



Carol Brown  
Business Technology Manager



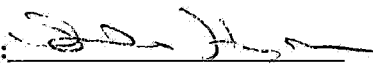
Mitch Nickolds  
Community Development  
Director

Primary Staff Contract Name and Extension: Carol Brown, extension 4379

APPROVED:   
CLARK COUNTY, WASHINGTON  
BOARD OF COUNTY COUNCILORS

DATE: Aug. 21, 2018

SR# 143-18

APPROVED:   
Shawn Hennessee, County Manager

DATE: 8-7-18



## 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
<b>Total</b>						

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

### 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
1011/planning and code			50,000				
<b>Total</b>			50,000				

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						
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
<b>Total</b>						