



2020 Annual Budget

Department Submissions Stage

October 1, 2019



CLARK COUNTY WASHINGTON

BUDGET OFFICE

For additional information or questions
about the budget process contact:

Clark County Budget Office

P.O. Box 5000, Vancouver, WA. 98666

Phone: (360) 397-6097

<https://www.clark.wa.gov/budget>



For other formats, contact the **Clark County ADA Office**
Voice 564.397.2322 / **Relay** 711 or 800.833.6388
Fax 564.397.6165 / **Email** ADA@clark.wa.gov

Table of Contents

Budget Office Contact Information.....	i
Table of Contents	ii
Revenues by Fund.....	2
Expenditures by Fund.....	4
Expenditures by Function and Fund.....	7
Expenditures by Function Detailed Report.....	12
Budget Requests Report (narrative with summary by fund)	68

Taxpayer's Guide to Documents

This is the first of three official documents produced during the process of adopting the 2020 Annual Budget. The **2020 Department Submissions** publication includes the following:

- **Revenue summaries** which include 2018 actual receipts, six months of 2019 actuals, the current 2019 budget as of June 2019, as well as a forecast of 2020 revenues.
- **Summaries of department expenditure estimates** including department summaries, 2018 actuals, six months of 2019 actuals, the current 2019 budget as of June 2019, as well as a forecast of 2020 baseline budgets and new department requests.
- **Detailed department requests** including new 2020 budget request descriptions, and expenditure by fund details.

The budgets represented in the **2020 Department Submissions** phase may be altered significantly during the final two phases of the budget process, although the 2020 baseline amount will remain unchanged.

The next document will be the **2020 Recommended Budget**. This represents the County Manager's recommendations to the Clark County Council. The 2020 Recommended Budget is scheduled to be published on November 5, 2019.

The final document will be the **2020 Adopted Budget**. This budget will be adopted during Public Hearings scheduled to begin on November 26, 2019. The **2020 Annual Budget** will be adopted at the fund and department level.



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Fax 360.397.6165

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Clark County 2020 Revenues By Fund
 Stage: Department Submit
 October 1, 2019

Fund	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total Budget
0001-General Fund	\$ 109,712,874	\$ 170,859,706	\$ 74,485,028	\$ 168,732,176	\$ 7,169,489	\$ 175,901,665
1002-Auditor's O & M	\$ 310,486	\$ 388,500	\$ 244,332	\$ 420,000	\$ 31,500	\$ 451,500
1003-Event Center	\$ 4,436,411	\$ 4,470,541	\$ 1,210,408	\$ 4,321,559	\$ 410,000	\$ 4,731,559
1010-Emergency Services Communication System	\$ -	\$ 4,455,158	\$ 1,901,874	\$ 4,455,158	\$ -	\$ 4,455,158
1011-Planning And Code	\$ 11,049,181	\$ 18,660,861	\$ 4,754,978	\$ 12,950,144	\$ 3,322,653	\$ 16,272,797
1012-County Roads	\$ 59,731,325	\$ 82,086,403	\$ 22,353,820	\$ 76,850,897	\$ (960,553)	\$ 75,890,344
1013-Camp Bonneville	\$ -	\$ 12,262,558	\$ 2,297,422	\$ 5,762,558	\$ -	\$ 5,762,558
1014-Bonneville Timber	\$ 608,908	\$ 850,000	\$ 29,751	\$ 850,000	\$ 150,000	\$ 1,000,000
1015-Sheriff Special Investigation	\$ 38,623	\$ 60,000	\$ 11,419	\$ 60,000	\$ -	\$ 60,000
1017-Narcotics Task Force	\$ 638,263	\$ 567,021	\$ 107,606	\$ 567,021	\$ -	\$ 567,021
1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 1,038,657	\$ 933,461	\$ 615,532	\$ 933,461	\$ 142,321	\$ 1,075,782
1019-Veterans Assistance	\$ 581,291	\$ 761,611	\$ 416,788	\$ 761,611	\$ -	\$ 761,611
1020-Treasurers O & M Fund	\$ 96,905	\$ 52,500	\$ 68,270	\$ 80,000	\$ -	\$ 80,000
1021-Law Library	\$ 191,724	\$ 199,000	\$ 99,730	\$ 216,000	\$ -	\$ 216,000
1022-Crime Victim and Witness Assistance	\$ 419,549	\$ 532,245	\$ 248,452	\$ 563,015	\$ -	\$ 563,015
1024-Anti Profiteering Revolving	\$ -	\$ 1,000	\$ 530	\$ 1,000	\$ -	\$ 1,000
1025-Health Department	\$ 11,051,280	\$ 13,064,173	\$ 6,742,504	\$ 12,495,845	\$ 601,936	\$ 13,097,781
1026-Exhibition Hall Dedicated Revenue	\$ 450,000	\$ 1,855,269	\$ 478,183	\$ 1,855,269	\$ -	\$ 1,855,269
1027-Campus Development	\$ 4,394,496	\$ 4,746,900	\$ 2,194,415	\$ 4,746,900	\$ -	\$ 4,746,900
1029-Trial Court Improvement	\$ -	\$ 157,122	\$ 34,542	\$ 157,122	\$ 75,000	\$ 232,122
1030-Permanent Reserve	\$ -	\$ -	\$ 14,194	\$ -	\$ -	\$ -
1031-Tourism Promotion Area (TPA)	\$ -	\$ 1,250,000	\$ 437,242	\$ 1,250,000	\$ -	\$ 1,250,000
1032-MPD-Operations	\$ 5,066,102	\$ 7,183,070	\$ 1,049,294	\$ 5,663,273	\$ 2,011,017	\$ 7,674,290
1033-Mental Health Sales Tax	\$ 8,845,496	\$ 8,733,235	\$ 4,570,208	\$ 9,598,931	\$ (2,214)	\$ 9,596,717
1035-LRF-Local Revitalization Financing	\$ -	\$ 131,038	\$ -	\$ 44,000	\$ 66,000	\$ 110,000
1039-Real Estate And Property Tax Administration Assistance	\$ 97,427	\$ 82,000	\$ 40,228	\$ 82,000	\$ -	\$ 82,000
1932-Community Action Programs	\$ 1,035,668	\$ 1,015,290	\$ 258,609	\$ 1,446,000	\$ -	\$ 1,446,000
1934-Youth & Family Resource	\$ 383,337	\$ 14	\$ 89,036	\$ 14	\$ -	\$ 14
1935-Administration & Grants Management	\$ 659,257	\$ 3,965,953	\$ 337,571	\$ 3,965,953	\$ (20,000)	\$ 3,945,953
1936-Weatherization/Energy	\$ 3,917,223	\$ 6,790,000	\$ 2,215,601	\$ 6,790,000	\$ -	\$ 6,790,000
1937-Local Housing & Homelessness	\$ 6,095,062	\$ 10,746,066	\$ 2,983,621	\$ 10,746,066	\$ -	\$ 10,746,066
1938-Home	\$ 1,726,135	\$ 3,200,000	\$ 627,804	\$ 3,200,000	\$ -	\$ 3,200,000
1939-Community Development Block Grant	\$ 1,769,532	\$ 2,600,000	\$ 690,114	\$ 2,600,000	\$ -	\$ 2,600,000
1952-Mental Health	\$ 4,230,438	\$ 5,908,839	\$ 2,255,439	\$ 5,073,758	\$ 1,604,998	\$ 6,678,756
1953-Developmental Disability	\$ 5,597,953	\$ 6,030,553	\$ 2,740,173	\$ 6,030,553	\$ 250,000	\$ 6,280,553
1954-Substance Abuse	\$ 4,612,460	\$ 6,276,856	\$ 1,662,498	\$ 6,217,335	\$ 200,000	\$ 6,417,335
2914-General Obligation Bonds	\$ 2,776,681	\$ 12,650,226	\$ 7,338,999	\$ 12,369,307	\$ 295,304	\$ 12,664,611
3055-Urban REET Parks	\$ -	\$ 10,352,638	\$ 38,653	\$ 330,612	\$ 15,465,690	\$ 15,796,302

Clark County 2020 Revenues By Fund
 Stage: Department Submit
 October 1, 2019

Fund	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total Budget
3056-Real Estate Excise Tax	\$ 6,354,418	\$ 6,876,936	\$ 2,831,553	\$ 6,813,331	\$ -	\$ 6,813,331
3059-Rural 1 Traffic Impact Fee	\$ 9,551	\$ 40,000	\$ 225	\$ 40,000	\$ -	\$ 40,000
3060-Lakeshore Road Impact Fee	\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -
3061-Mt. Vista Road Impact Fee	\$ 692,700	\$ 1,375,000	\$ 174,266	\$ 1,225,000	\$ (800,000)	\$ 425,000
3062-Hazel Dell/Felida Road Impact Fee	\$ 406,303	\$ 1,025,000	\$ 47,901	\$ 1,025,000	\$ (875,000)	\$ 150,000
3063-Orchards Road Impact Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3064-Evergreen Road Impact Fee	\$ 197,778	\$ 650,000	\$ 62,844	\$ 650,000	\$ (425,000)	\$ 225,000
3065-Cascade Park Impact Fee Road	\$ -	\$ -	\$ 130	\$ -	\$ -	\$ -
3066-Rural 2 Traffic Impact Fee	\$ -	\$ 10,000	\$ 6	\$ 10,000	\$ -	\$ 10,000
3067-North Orchards Traffic Impact Fee	\$ 508,734	\$ 850,000	\$ 10,873	\$ 850,000	\$ (750,000)	\$ 100,000
3068-South Orchards Traffic Impact Fee	\$ 34,966	\$ 130,000	\$ 15,319	\$ 130,000	\$ (70,000)	\$ 60,000
3069-119th St Transition Traffic Impact Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3071-Park District 1 Impact Fee	\$ -	\$ -	\$ 17,299	\$ -	\$ -	\$ -
3075-Park District 5 Impact Fee	\$ -	\$ -	\$ 3,352	\$ -	\$ -	\$ -
3076-Park District 6 Impact Fee	\$ -	\$ -	\$ 9,307	\$ -	\$ -	\$ -
3077-Park District 7 Impact Fee	\$ -	\$ -	\$ 18,020	\$ -	\$ -	\$ -
3078-Park District 8 Impact Fee	\$ -	\$ -	\$ 7,346	\$ -	\$ -	\$ -
3079-Park District 9 Impact Fee	\$ -	\$ -	\$ 12,480	\$ -	\$ -	\$ -
3080-Park District 10 Impact Fee	\$ -	\$ -	\$ 10,459	\$ -	\$ -	\$ -
3083-Economic Development Dedicated REET	\$ 6,354,417	\$ 5,861,939	\$ 2,989,479	\$ 5,855,000	\$ -	\$ 5,855,000
3085-Conservation Futures	\$ 2,471,757	\$ 4,408,216	\$ 1,627,514	\$ 2,720,108	\$ (340,310)	\$ 2,379,798
3163-Orchards Overlay TIF	\$ -	\$ -	\$ 106,762	\$ -	\$ -	\$ -
3166-Hazel Dell 2 TIF	\$ 284,134	\$ 475,000	\$ 350,259	\$ 475,000	\$ 325,000	\$ 800,000
3167-Mt. Vista 2 TIF	\$ 336,273	\$ 1,075,000	\$ 494,154	\$ 375,000	\$ 50,000	\$ 425,000
3168-Orchards 2 TIF	\$ 667,448	\$ 827,000	\$ 443,831	\$ 575,000	\$ 400,000	\$ 975,000
3169-Rural Combined TIF	\$ 464,262	\$ 618,000	\$ 314,044	\$ 525,000	\$ 60,000	\$ 585,000
3171-Parks Dist. #1-Dev. Impact Fee	\$ -	\$ -	\$ 4,653	\$ -	\$ -	\$ -
3176-Parks Dist. #6-Dev. Impact Fee	\$ -	\$ -	\$ 5,474	\$ -	\$ -	\$ -
3177-Parks Dist. #7-Dev. Impact Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3179-Parks Dist. #9-Dev. Impact Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3194-Technology Reserve	\$ 937,978	\$ 831,744	\$ 897,237	\$ 10,000	\$ 610,000	\$ 620,000
3275-PIF District 5 - Acquis& Develop. combined	\$ -	\$ 759,800	\$ 499,242	\$ 359,800	\$ (189,800)	\$ 170,000
3276-PIF District 6- Acquis& Develop. combined	\$ -	\$ 1,801,125	\$ 544,561	\$ 276,125	\$ -	\$ 276,125
3277-PIF District 7- Acquis& Develop. combined	\$ -	\$ 289,880	\$ 175,185	\$ 164,880	\$ -	\$ 164,880
3278-PIF District 8- Acquis& Develop. combined	\$ -	\$ 1,101,775	\$ 411,174	\$ 151,775	\$ 53,000	\$ 204,775
3279-PIF District 9- Acquis& Develop. combined	\$ -	\$ 493,688	\$ 156,429	\$ 468,688	\$ (430,000)	\$ 38,688
3280-PIF District 10- Acquis& Develop. combined	\$ -	\$ 307,836	\$ 179,108	\$ 82,836	\$ -	\$ 82,836
4008-Tri-Mountain Golf Course	\$ 1,860,884	\$ 1,497,046	\$ 175,790	\$ 1,497,046	\$ 60,000	\$ 1,557,046

Clark County 2020 Revenues By Fund
 Stage: Department Submit
 October 1, 2019

Fund	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total Budget
4014-Solid Waste	\$ 277,924	\$ 2,746,780	\$ 1,260,524	\$ 2,779,361	\$ 32,000	\$ 2,811,361
4420-Clean Water	\$ 8,549,697	\$ 7,854,000	\$ 4,283,937	\$ 7,669,000	\$ 140,000	\$ 7,809,000
4580-Wastewater Maintenance & Operation	\$ 3,916,957	\$ 3,741,000	\$ 2,418,783	\$ 3,941,000	\$ -	\$ 3,941,000
4583-SCWPT Repair & Replacement	\$ -	\$ 5,000	\$ 4,660	\$ 93,750	\$ -	\$ 93,750
5006-Elections	\$ 763,097	\$ 1,943,083	\$ 277,177	\$ 1,943,083	\$ -	\$ 1,943,083
5040-General Liability Insurance	\$ 4,592,445	\$ 4,497,244	\$ 1,393,591	\$ 4,497,244	\$ -	\$ 4,497,244
5042-Unemployment Insurance	\$ 13,483	\$ 300,000	\$ 24,676	\$ 300,000	\$ -	\$ 300,000
5043-Workers Comp. Insurance	\$ 2,491,494	\$ 2,221,147	\$ 1,015,218	\$ 2,221,147	\$ -	\$ 2,221,147
5044-Retirement/Benefits Reserve	\$ -	\$ 425,000	\$ 216,191	\$ 500,000	\$ -	\$ 500,000
5045-Healthcare Self-Insurance	\$ 18,066,821	\$ 16,273,815	\$ 8,250,693	\$ 16,273,815	\$ -	\$ 16,273,815
5090-Server Equipment R & R	\$ 310,855	\$ 460,929	\$ 212,739	\$ 449,991	\$ 90,000	\$ 539,991
5091-Equipment Rental & Revolving	\$ 15,989,878	\$ 15,027,119	\$ 5,843,790	\$ 13,643,349	\$ 2,040,654	\$ 15,684,003
5092-Data Processing Revolving	\$ 57,556	\$ 2,837,305	\$ 735,513	\$ 3,112,971	\$ 137,500	\$ 3,250,471
5093-Central Support Services	\$ 8,603,316	\$ 9,225,610	\$ 7,238,462	\$ 8,269,636	\$ 2,248,404	\$ 10,518,040
5096-Radio ER&R	\$ 336,400	\$ 331,000	\$ 102,961	\$ 331,000	\$ -	\$ 331,000
5193-Major Maintenance	\$ 5,499,497	\$ 9,477,941	\$ 3,234	\$ 1,398	\$ 8,964,657	\$ 8,966,055
6310-Solid Waste Closure Fund	\$ -	\$ -	\$ 104,543	\$ -	\$ -	\$ -
6315-BJA-Block Grant Fund	\$ 26,719	\$ 103,767	\$ 69,818	\$ 103,767	\$ 312,636	\$ 416,403
Totals	\$ 342,640,484	\$ 512,655,532	\$ 191,697,662	\$ 462,597,639	\$ 42,456,882	\$ 505,054,521

Clark County 2020 Expenditures By Fund
 Stage: Department Submit
 October 1, 2019

Fund	2018_Exp_Actuals	2019_Exp_Budget	2019 Acutals (Jan - Jun)	2020 Baseline	Adjustments	2020 Total Budget
0001-General Fund	\$ 160,034,324	\$ 172,689,318	\$ 78,390,408	\$ 168,762,714	\$ 80,725,166	\$ 249,487,880
1002-Auditor's O & M	\$ 367,641	\$ 1,164,077	\$ 88,142	\$ 599,077	\$ 558,955	\$ 1,158,032
1003-Event Center	\$ 4,319,740	\$ 4,707,457	\$ 1,185,812	\$ 4,366,393	\$ 496,749	\$ 4,863,142
1010-Emergency Services Communication System	\$ 4,473,009	\$ 5,105,158	\$ 1,507,690	\$ 4,455,158	\$ -	\$ 4,455,158
1011-Planning And Code	\$ 10,626,670	\$ 15,500,114	\$ 5,180,430	\$ 14,738,250	\$ 3,770,883	\$ 18,509,133
1012-County Roads	\$ 74,198,018	\$ 89,205,621	\$ 29,500,472	\$ 55,999,454	\$ 17,179,652	\$ 73,179,106
1013-Camp Bonneville	\$ 7,833,367	\$ 12,099,921	\$ 3,121,743	\$ 5,508,554	\$ 301,473	\$ 5,810,027
1014-Bonneville Timber	\$ 228,978	\$ 988,969	\$ 110,208	\$ 582,060	\$ 522,020	\$ 1,104,080
1015-Sheriff Special Investigation	\$ 315,000	\$ 14,750	\$ -	\$ 14,750	\$ -	\$ 14,750
1017-Narcotics Task Force	\$ 415,493	\$ 587,907	\$ 183,773	\$ 586,852	\$ 2,021	\$ 588,873
1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 969,278	\$ 1,066,523	\$ 466,400	\$ 1,065,373	\$ 117,797	\$ 1,183,170
1019-Veterans Assistance	\$ 600,977	\$ 1,256,529	\$ 271,805	\$ 1,078,054	\$ (1,759)	\$ 1,076,295
1020-Treasurers O & M Fund	\$ 130,136	\$ 203,945	\$ 39,374	\$ 117,417	\$ -	\$ 117,417
1021-Law Library Fund	\$ 201,419	\$ 206,068	\$ 82,403	\$ 213,721	\$ 43,156	\$ 256,877
1022-Crime Victim and Witness Assistance	\$ 585,723	\$ 649,578	\$ 289,369	\$ 622,916	\$ 4,022	\$ 626,938
1024-Anti Profiteering Revolving	\$ -	\$ 17,500	\$ -	\$ 17,500	\$ -	\$ 17,500
1025-Health Department	\$ 11,206,383	\$ 13,857,430	\$ 6,706,256	\$ 12,770,164	\$ 835,999	\$ 13,606,163
1026-Exhibition Hall Dedicated Revenue	\$ 1,622,746	\$ 2,291,505	\$ 290,263	\$ 1,291,526	\$ 540,016	\$ 1,831,542
1027-Campus Development	\$ 5,057,902	\$ 4,251,602	\$ 2,670,417	\$ 4,161,102	\$ -	\$ 4,161,102
1029-Trial Court Improvement	\$ 69,789	\$ 150,000	\$ -	\$ 150,000	\$ 75,000	\$ 225,000
1031-Tourism Promotion Area (TPA)	\$ 1,215,047	\$ 1,250,000	\$ 540,104	\$ 1,250,000	\$ -	\$ 1,250,000
1032-MPD-Operations	\$ 6,795,951	\$ 8,214,545	\$ 2,608,419	\$ 6,530,933	\$ 1,805,623	\$ 8,336,556
1033-Mental Health Sales Tax	\$ 7,308,803	\$ 8,478,616	\$ 3,298,538	\$ 7,305,219	\$ 2,219,455	\$ 9,524,674
1035-LRF-Local Revitalization Financing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1039-Real Estate And Property Tax Administration Assistance	\$ 35,890	\$ 196,300	\$ 1,594	\$ 48,600	\$ 100,101	\$ 148,701
1932-Community Action Programs	\$ 1,068,794	\$ 1,056,858	\$ 250,715	\$ 1,491,945	\$ -	\$ 1,491,945
1934-Youth & Family Resource	\$ 320,525	\$ 308,383	\$ 160,337	\$ 103,385	\$ 10	\$ 103,395
1935-Administration & Grants Management	\$ 290,777	\$ 3,239,539	\$ 739,479	\$ 3,260,172	\$ 4,326	\$ 3,264,498
1936-Weatherization/Energy	\$ 3,908,708	\$ 6,268,337	\$ 2,173,311	\$ 6,279,508	\$ 10	\$ 6,279,518
1937-Local Housing & Homelessness	\$ 5,859,889	\$ 9,509,773	\$ 2,072,661	\$ 9,516,916	\$ -	\$ 9,516,916
1938-Home	\$ 930,140	\$ 3,090,342	\$ 500,747	\$ 3,093,468	\$ -	\$ 3,093,468
1939-Community Development Block Grant	\$ 1,708,466	\$ 2,504,852	\$ 496,005	\$ 2,519,245	\$ 5	\$ 2,519,250
1952-Mental Health	\$ 7,578,383	\$ 9,636,664	\$ 1,502,334	\$ 7,016,488	\$ 1,510,712	\$ 8,527,200
1953-Developmental Disability	\$ 5,439,023	\$ 6,272,325	\$ 2,492,598	\$ 6,265,171	\$ 250,000	\$ 6,515,171
1954-Substance Abuse	\$ 5,565,525	\$ 9,979,331	\$ 1,427,220	\$ 6,255,244	\$ 2,064,595	\$ 8,319,839
2914-General Obligation Bonds	\$ 2,776,681	\$ 12,650,226	\$ 7,338,999	\$ 12,411,924	\$ 252,688	\$ 12,664,612
3055-Urban REET Parks	\$ 1,328,902	\$ 4,700,128	\$ 67,220	\$ -	\$ 8,737,545	\$ 8,737,545
3056-Real Estate Excise Tax	\$ 5,124,069	\$ 6,475,560	\$ 3,505,773	\$ 4,717,121	\$ 2,278,327	\$ 6,995,448
3059-Rural 1 Traffic Impact Fee	\$ 9,675	\$ 51,100	\$ -	\$ 51,100	\$ -	\$ 51,100
3060-Lakeshore Road Impact Fee	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ (1,000)	\$ -
3061-Mt. Vista Road Impact Fee	\$ 1,018,416	\$ 1,784,250	\$ -	\$ 1,384,250	\$ (1,100,000)	\$ 284,250

Clark County 2020 Expenditures By Fund
 Stage: Department Submit
 October 1, 2019

Fund	2018_Exp_Actuals	2019_Exp_Budget	2019 Acutals (Jan - Jun)	2020 Baseline	Adjustments	2020 Total Budget
3062-Hazel Dell/Felida Road Impact Fee	\$ 373,928	\$ 1,190,200	\$ -	\$ 1,190,200	\$ (600,000)	\$ 590,200
3063-Orchards Road Impact Fee	\$ 47	\$ 500	\$ -	\$ 500	\$ (500)	\$ -
3064-Evergreen Road Impact Fee	\$ 340,888	\$ 235,322	\$ (340,888)	\$ 235,322	\$ -	\$ 235,322
3065-Cascade Park Impact Fee Road	\$ -	\$ 324	\$ -	\$ 324	\$ -	\$ 324
3066-Rural 2 Traffic Impact Fee	\$ 854	\$ 171,697	\$ -	\$ 12,000	\$ (12,000)	\$ -
3067-North Orchards Traffic Impact Fee	\$ 323,625	\$ 858,500	\$ -	\$ 858,500	\$ (275,000)	\$ 583,500
3068-South Orchards Traffic Impact Fee	\$ 24,304	\$ 133,500	\$ -	\$ 133,500	\$ (33,500)	\$ 100,000
3069-119th St Transition Traffic Impact Fee	\$ 352	\$ 500	\$ -	\$ 500	\$ (500)	\$ -
3071-Park District 1 Impact Fee	\$ -	\$ 32,500	\$ -	\$ 17,500	\$ 10,000	\$ 27,500
3075-Park District 5 Impact Fee	\$ -	\$ 1,083,200	\$ 868,875	\$ 993,200	\$ (965,000)	\$ 28,200
3076-Park District 6 Impact Fee	\$ -	\$ 880,200	\$ -	\$ 790,200	\$ (123,500)	\$ 666,700
3077-Park District 7 Impact Fee	\$ -	\$ 680,200	\$ -	\$ 590,200	\$ 673,500	\$ 1,263,700
3078-Park District 8 Impact Fee	\$ -	\$ 834,700	\$ -	\$ 744,700	\$ (195,000)	\$ 549,700
3079-Park District 9 Impact Fee	\$ 97,290	\$ 534,200	\$ -	\$ 444,200	\$ 438,500	\$ 882,700
3080-Park District 10 Impact Fee	\$ -	\$ 1,058,200	\$ -	\$ 968,200	\$ (230,500)	\$ 737,700
3083-Economic Development Dedicated REET	\$ 649,326	\$ 9,511,911	\$ 61,434	\$ 1,497,868	\$ 10,827,058	\$ 12,324,926
3085-Conservation Futures	\$ 1,406,113	\$ 7,525,330	\$ 333,931	\$ 2,592,770	\$ 3,049,760	\$ 5,642,530
3163-Orchards Overlay TIF	\$ 53,629	\$ 21,000	\$ -	\$ 21,000	\$ (500)	\$ 20,500
3166-Hazel Dell 2 TIF	\$ 201,272	\$ 475,000	\$ -	\$ 475,000	\$ 900,000	\$ 1,375,000
3167-Mt. Vista 2 TIF	\$ 495,090	\$ 1,075,000	\$ -	\$ 375,000	\$ 600,000	\$ 975,000
3168-Orchards 2 TIF	\$ 986,824	\$ 575,000	\$ -	\$ 575,000	\$ 1,200,000	\$ 1,775,000
3169-Rural Combined TIF	\$ 222,501	\$ 525,000	\$ -	\$ 525,000	\$ 800,000	\$ 1,325,000
3171-Parks Dist. #1-Dev. Impact Fee	\$ -	\$ 13,350	\$ -	\$ 3,350	\$ 27,150	\$ 30,500
3176-Parks Dist. #6-Dev. Impact Fee	\$ -	\$ 826,700	\$ -	\$ 1,700	\$ 385,000	\$ 386,700
3177-Parks Dist. #7-Dev. Impact Fee	\$ -	\$ 1,700	\$ -	\$ 1,700	\$ (1,700)	\$ -
3179-Parks Dist. #9-Dev. Impact Fee	\$ -	\$ 1,700	\$ -	\$ 1,700	\$ (1,700)	\$ -
3194-Technology Reserve	\$ 9,228,438	\$ 5,930,436	\$ 1,236,196	\$ 2,252,244	\$ 2,315,219	\$ 4,567,463
3275-PIF District 5 - Acquis& Develop. combined	\$ -	\$ 2,763,126	\$ 980,845	\$ 138,126	\$ 1,457,150	\$ 1,595,276
3276-PIF District 6- Acquis& Develop. combined	\$ -	\$ 2,801,700	\$ -	\$ 1,700	\$ 4,507,150	\$ 4,508,850
3277-PIF District 7- Acquis& Develop. combined	\$ -	\$ 451,700	\$ -	\$ 1,700	\$ 557,150	\$ 558,850
3278-PIF District 8- Acquis& Develop. combined	\$ -	\$ 2,209,700	\$ -	\$ 109,700	\$ 2,507,150	\$ 2,616,850
3279-PIF District 9- Acquis& Develop. combined	\$ -	\$ 1,266,700	\$ -	\$ 1,700	\$ 1,007,150	\$ 1,008,850
3280-PIF District 10- Acquis& Develop. combined	\$ -	\$ 884,536	\$ -	\$ 84,536	\$ 1,157,100	\$ 1,241,636
4008-Tri-Mountain Golf Course	\$ 1,722,873	\$ 1,618,768	\$ 830,002	\$ 1,618,768	\$ 60,000	\$ 1,678,768
4014-Solid Waste	\$ 2,335,370	\$ 3,043,108	\$ 1,600,845	\$ 2,854,189	\$ 131,408	\$ 2,985,597
4420-Clean Water	\$ 7,355,114	\$ 8,041,786	\$ 1,534,819	\$ 7,607,378	\$ 1,189,192	\$ 8,796,570
4580-Wastewater Maintenance & Operation	\$ 4,324,211	\$ 4,316,409	\$ 1,737,236	\$ 4,244,869	\$ 171,804	\$ 4,416,673
4583-SCWPT Repair & Replacement	\$ -	\$ 160,000	\$ -	\$ 300,000	\$ -	\$ 300,000
5006-Elections	\$ 2,296,635	\$ 2,416,616	\$ 950,767	\$ 2,381,527	\$ 502,357	\$ 2,883,884
5040-General Liability Insurance	\$ 3,815,679	\$ 3,794,736	\$ 1,801,838	\$ 3,763,639	\$ 74,954	\$ 3,838,593
5042-Unemployment Insurance	\$ 420,444	\$ 300,000	\$ 60,794	\$ 300,000	\$ -	\$ 300,000

Clark County 2020 Expenditures By Fund
 Stage: Department Submit
 October 1, 2019

Fund	2018_Exp_Actuals	2019_Exp_Budget	2019 Acutals (Jan - Jun)	2020 Baseline	Adjustments	2020 Total Budget
5043-Workers Comp. Insurance	\$ 2,189,811	\$ 2,193,943	\$ 765,124	\$ 2,202,226	\$ (15,000)	\$ 2,187,226
5044-Retirement/Benefits Reserve	\$ 439,997	\$ 500,000	\$ 166,445	\$ 100,000	\$ -	\$ 100,000
5045-Healthcare Self-Insurance	\$ 17,787,553	\$ 16,273,815	\$ 2,643,907	\$ 16,273,815	\$ -	\$ 16,273,815
5090-Server Equipment R & R	\$ 352,939	\$ 848,430	\$ 380,323	\$ 428,430	\$ 111,561	\$ 539,991
5091-Equipment Rental & Revolving	\$ 14,942,426	\$ 20,268,194	\$ 6,684,198	\$ 12,920,011	\$ 6,790,413	\$ 19,710,424
5092-Data Processing Revolving	\$ 2,547,279	\$ 2,994,542	\$ 1,527,651	\$ 2,746,363	\$ 128,519	\$ 2,874,882
5093-Central Support Services	\$ 10,121,095	\$ 8,708,526	\$ 3,822,993	\$ 8,784,515	\$ 41,217	\$ 8,825,732
5096-Radio ER&R	\$ 363,418	\$ 623,320	\$ 17,280	\$ 373,320	\$ -	\$ 373,320
5193-Major Maintenance	\$ 4,854,121	\$ 10,651,260	\$ 584,823	\$ -	\$ 11,366,062	\$ 11,366,062
6310-Solid Waste Closure Fund	\$ 479,856	\$ 1,050,000	\$ 156,442	\$ 923,857	\$ -	\$ 923,857
6315-BJA-Block Grant Fund	\$ 33,866	\$ 103,767	\$ 87,505	\$ 103,767	\$ 312,636	\$ 416,403
Total	\$ 432,327,421	\$ 554,142,653	\$ 187,754,402	\$ 440,168,238	\$ 174,138,307	\$ 614,306,545

Clark County 2020 Expenditures By Function by Fund
 Stage: Department Submit
 October 1, 2019

Function	fund_display	2018 Actuals	2019 Exp Budget	2019 Actuals (Jan to Jun)	2020 Baseline	Adjustments	2020 Total Budget
General Government	0001-General Fund	\$ 83,754,986	\$ 85,702,799	\$ 39,189,776	\$ 82,153,846	\$ 5,443,813	\$ 87,597,659
	1002-Auditor's O & M	\$ 367,641	\$ 1,164,077	\$ 88,142	\$ 599,077	\$ 558,955	\$ 1,158,032
	1003-Event Center	\$ 4,319,740	\$ 4,707,457	\$ 1,185,812	\$ 4,366,393	\$ (3,640,593)	\$ 725,800
	1010-Emergency Services Communication System	\$ 4,473,009	\$ 5,105,158	\$ 1,507,690	\$ 4,455,158	\$ -	\$ 4,455,158
	1011-Planning And Code	\$ 5,040	\$ 169,161	\$ -	\$ 44,900	\$ -	\$ 44,900
	1012-County Roads	\$ 1,093	\$ 392,775	\$ 415	\$ 91,800	\$ -	\$ 91,800
	1014-Bonneville Timber	\$ -	\$ 4,875	\$ -	\$ 200	\$ -	\$ 200
	1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ -	\$ 10,535	\$ -	\$ 2,100	\$ -	\$ 2,100
	1019-Veterans Assistance	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 100
	1020-Treasurers O & M Fund	\$ 130,136	\$ 203,945	\$ 39,374	\$ 117,417	\$ -	\$ 117,417
	1021-Law Library Fund	\$ -	\$ -	\$ -	\$ 400	\$ -	\$ 400
	1022-Crime Victim and Witness Assistance	\$ 585,723	\$ 649,578	\$ 289,369	\$ 622,916	\$ 4,022	\$ 626,938
	1024-Anti Profiteering Revolving	\$ -	\$ 17,500	\$ -	\$ 17,500	\$ -	\$ 17,500
	1025-Health Department	\$ -	\$ 310,665	\$ -	\$ 37,900	\$ -	\$ 37,900
	1026-Exhibition Hall Dedicated Revenue	\$ 1,622,746	\$ 2,291,505	\$ 290,263	\$ 1,291,526	\$ 540,016	\$ 1,831,542
	1027-Campus Development	\$ 5,057,902	\$ 4,251,602	\$ 2,670,417	\$ 4,161,102	\$ -	\$ 4,161,102
	1029-Trial Court Improvement	\$ 69,789	\$ 150,000	\$ -	\$ 150,000	\$ 75,000	\$ 225,000
	1031-Tourism Promotion Area (TPA)	\$ 1,215,047	\$ 1,250,000	\$ 539,929	\$ 1,250,000	\$ -	\$ 1,250,000
	1032-MPD-Operations	\$ 62,082	\$ 99,716	\$ -	\$ 13,100	\$ -	\$ 13,100
	1033-Mental Health Sales Tax	\$ 6,562,420	\$ 6,810,089	\$ 2,854,181	\$ 5,664,142	\$ 1,922,599	\$ 7,586,741
	1035-LRF-Local Revitalization Financing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	1039-Real Estate And Property Tax Administration Assistance	\$ 35,890	\$ 196,300	\$ 1,594	\$ 48,600	\$ 100,101	\$ 148,701
	1932-Community Action Programs	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ 600
	1934-Youth & Family Resource	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
	1935-Administration & Grants Management	\$ -	\$ 209,575	\$ 148,231	\$ 75,249	\$ -	\$ 75,249
	1936-Weatherization/Energy	\$ -	\$ 5,129	\$ -	\$ 1,800	\$ -	\$ 1,800
	1937-Local Housing & Homelessness	\$ -	\$ -	\$ -	\$ 1,100	\$ -	\$ 1,100
	1938-Home	\$ -	\$ -	\$ 55	\$ 300	\$ -	\$ 300
	1939-Community Development Block Grant	\$ -	\$ -	\$ 49	\$ 1,800	\$ -	\$ 1,800
	1952-Mental Health	\$ -	\$ -	\$ 121	\$ 7,700	\$ 200,634	\$ 208,334
	1953-Developmental Disability	\$ -	\$ -	\$ -	\$ 2,200	\$ -	\$ 2,200
	1954-Substance Abuse	\$ -	\$ -	\$ -	\$ 3,700	\$ -	\$ 3,700
	2914-General Obligation Bonds	\$ 639,175	\$ 12,650,226	\$ 7,338,999	\$ 12,411,924	\$ 252,688	\$ 12,664,612
	3056-Real Estate Excise Tax	\$ 5,124,069	\$ 6,475,560	\$ 3,505,773	\$ 4,717,121	\$ 2,278,327	\$ 6,995,448
	3066-Rural 2 Traffic Impact Fee	\$ -	\$ 159,697	\$ -	\$ -	\$ -	\$ -
	3083-Economic Development Dedicated REET	\$ 649,326	\$ 1,621,608	\$ 61,434	\$ 1,497,868	\$ 150,058	\$ 1,647,926
	3085-Conservation Futures	\$ -	\$ 2,403	\$ -	\$ 200	\$ -	\$ 200
	3194-Technology Reserve	\$ 9,228,438	\$ 5,930,436	\$ 1,236,196	\$ 2,252,244	\$ 2,315,219	\$ 4,567,463
	4008-Tri-Mountain Golf Course	\$ 1,722,873	\$ 1,618,768	\$ 830,002	\$ 1,618,768	\$ 60,000	\$ 1,678,768
	4014-Solid Waste	\$ -	\$ 66,125	\$ -	\$ 4,900	\$ -	\$ 4,900
	4420-Clean Water	\$ -	\$ 50,274	\$ -	\$ 9,200	\$ -	\$ 9,200
	4580-Wastewater Maintenance & Operation	\$ -	\$ 29,869	\$ -	\$ 8,400	\$ -	\$ 8,400
	5006-Elections	\$ 2,296,635	\$ 2,416,616	\$ 950,767	\$ 2,381,527	\$ 502,357	\$ 2,883,884
	5040-General Liability Insurance	\$ 3,815,679	\$ 3,794,736	\$ 1,801,838	\$ 3,763,639	\$ 74,954	\$ 3,838,593
	5042-Unemployment Insurance	\$ 420,444	\$ 300,000	\$ 60,794	\$ 300,000	\$ -	\$ 300,000
	5043-Workers Comp. Insurance	\$ 2,189,811	\$ 2,193,943	\$ 765,124	\$ 2,202,226	\$ (15,000)	\$ 2,187,226
	5044-Retirement/Benefits Reserve	\$ 439,997	\$ 500,000	\$ 166,445	\$ 100,000	\$ -	\$ 100,000
	5045-Healthcare Self-Insurance	\$ 17,787,553	\$ 16,273,815	\$ 2,643,907	\$ 16,273,815	\$ -	\$ 16,273,815
	5090-Server Equipment R & R	\$ 352,939	\$ 848,430	\$ 380,323	\$ 428,430	\$ 111,561	\$ 539,991
	5091-Equipment Rental & Revolving	\$ 74,524	\$ 42,628	\$ -	\$ 9,700	\$ -	\$ 9,700
	5092-Data Processing Revolving	\$ 2,547,279	\$ 2,994,542	\$ 1,527,651	\$ 2,746,363	\$ 128,519	\$ 2,874,882
	5093-Central Support Services	\$ 10,121,095	\$ 8,708,526	\$ 3,822,356	\$ 8,784,515	\$ 41,217	\$ 8,825,732

Clark County 2020 Expenditures By Function by Fund
 Stage: Department Submit
 October 1, 2019

Function	fund_display	2018 Actuals	2019 Exp Budget	2019 Actuals (Jan to Jun)	2020 Baseline	Adjustments	2020 Total Budget
	5193-Major Maintenance	\$ 4,854,121	\$ 10,651,260	\$ 584,823	\$ -	\$ 11,366,062	\$ 11,366,062
General Government Total		\$ 170,527,199	\$ 191,031,903	\$ 74,481,847	\$ 164,694,466	\$ 22,470,509	\$ 187,164,975
Public Safety	0001-General Fund	\$ 68,980,142	\$ 76,044,507	\$ 36,113,202	\$ 80,239,009	\$ 69,117,505	\$ 149,356,514
	1011-Planning And Code	\$ 4,929,627	\$ -	\$ 8,379	\$ -	\$ -	\$ -
	1015-Sheriff Special Investigation	\$ 315,000	\$ 14,750	\$ -	\$ 14,750	\$ -	\$ 14,750
	1017-Narcotics Task Force	\$ 415,493	\$ 587,907	\$ 179,119	\$ 586,852	\$ 2,021	\$ 588,873
	1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 534	\$ -	\$ -	\$ -	\$ -	\$ -
	1033-Mental Health Sales Tax	\$ 746,383	\$ 1,093,527	\$ 444,356	\$ 1,066,077	\$ 142,106	\$ 1,208,183
	5093-Central Support Services	\$ -	\$ -	\$ 637	\$ -	\$ -	\$ -
	5096-Radio ER&R	\$ 363,418	\$ 623,320	\$ 17,280	\$ 373,320	\$ -	\$ 373,320
	6315-BJA-Block Grant Fund	\$ 33,866	\$ 103,767	\$ 87,505	\$ 103,767	\$ 312,636	\$ 416,403
Public Safety Total		\$ 75,784,463	\$ 78,467,778	\$ 36,850,478	\$ 82,383,775	\$ 69,574,268	\$ 151,958,043
Transportation	0001-General Fund	\$ 527,764	\$ 4,772,025	\$ 463,889	\$ 243,701	\$ 5,680,000	\$ 5,923,701
	1011-Planning And Code	\$ 8	\$ 2,703,087	\$ 1,170	\$ 2,602,021	\$ 469,924	\$ 3,071,945
	1012-County Roads	\$ 74,196,423	\$ 88,620,006	\$ 29,493,275	\$ 55,358,774	\$ 17,481,120	\$ 72,839,894
	1013-Camp Bonneville	\$ 7,833,367	\$ 5,508,554	\$ 439,893	\$ -	\$ -	\$ -
	1014-Bonneville Timber	\$ -	\$ (539)	\$ -	\$ -	\$ -	\$ -
	1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -
	1032-MPD-Operations	\$ -	\$ 44,701	\$ 17,871	\$ -	\$ -	\$ -
	2914-General Obligation Bonds	\$ 2,137,506	\$ -	\$ -	\$ -	\$ -	\$ -
	3055-Urban REET Parks	\$ 1,328,902	\$ 155,000	\$ 44,273	\$ -	\$ -	\$ -
	3059-Rural 1 Traffic Impact Fee	\$ 9,675	\$ 51,100	\$ -	\$ 51,100	\$ -	\$ 51,100
	3060-Lakeshore Road Impact Fee	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ (1,000)	\$ -
	3061-Mt. Vista Road Impact Fee	\$ 1,018,416	\$ 1,784,250	\$ -	\$ 1,384,250	\$ (1,100,000)	\$ 284,250
	3062-Hazel Dell/Felida Road Impact Fee	\$ 373,928	\$ 1,190,200	\$ -	\$ 1,190,200	\$ (600,000)	\$ 590,200
	3063-Orchards Road Impact Fee	\$ 47	\$ 500	\$ -	\$ 500	\$ (500)	\$ -
	3064-Evergreen Road Impact Fee	\$ 340,888	\$ 235,322	\$ (340,888)	\$ 235,322	\$ -	\$ 235,322
	3065-Cascade Park Impact Fee Road	\$ -	\$ 324	\$ -	\$ 324	\$ -	\$ 324
	3066-Rural 2 Traffic Impact Fee	\$ 854	\$ 12,000	\$ -	\$ 12,000	\$ (12,000)	\$ -
	3067-North Orchards Traffic Impact Fee	\$ 323,625	\$ 858,500	\$ -	\$ 858,500	\$ (275,000)	\$ 583,500
	3068-South Orchards Traffic Impact Fee	\$ 24,304	\$ 133,500	\$ -	\$ 133,500	\$ (33,500)	\$ 100,000
	3069-119th St Transition Traffic Impact Fee	\$ 352	\$ 500	\$ -	\$ 500	\$ (500)	\$ -
	3083-Economic Development Dedicated REET	\$ -	\$ 5,555,000	\$ -	\$ -	\$ 5,592,000	\$ 5,592,000
	3085-Conservation Futures	\$ -	\$ 493	\$ 41	\$ -	\$ -	\$ -
	3163-Orchards Overlay TIF	\$ 53,629	\$ 21,000	\$ -	\$ 21,000	\$ (500)	\$ 20,500
	3166-Hazel Dell 2 TIF	\$ 201,272	\$ 475,000	\$ -	\$ 475,000	\$ 900,000	\$ 1,375,000
	3167-Mt. Vista 2 TIF	\$ 495,090	\$ 1,075,000	\$ -	\$ 375,000	\$ 600,000	\$ 975,000
	3168-Orchards 2 TIF	\$ 986,824	\$ 575,000	\$ -	\$ 575,000	\$ 1,200,000	\$ 1,775,000
	3169-Rural Combined TIF	\$ 222,501	\$ 525,000	\$ -	\$ 525,000	\$ 800,000	\$ 1,325,000
	4420-Clean Water	\$ -	\$ -	\$ 76,529	\$ -	\$ -	\$ -
	4580-Wastewater Maintenance & Operation	\$ 1,594	\$ 206,607	\$ -	\$ -	\$ -	\$ -
	5091-Equipment Rental & Revolving	\$ 14,867,902	\$ 20,225,566	\$ 6,684,198	\$ 12,910,311	\$ 6,790,413	\$ 19,700,724
Transportation Total		\$ 104,944,890	\$ 134,728,696	\$ 36,880,251	\$ 76,953,003	\$ 37,490,457	\$ 114,443,460
Natural and Economic Environment	0001-General Fund	\$ 3,414,596	\$ 2,746,992	\$ 1,184,664	\$ 2,675,055	\$ 242,311	\$ 2,917,366
	1011-Planning And Code	\$ 5,691,809	\$ 12,627,866	\$ 5,163,969	\$ 12,089,780	\$ 3,300,857	\$ 15,390,637
	1012-County Roads	\$ 345	\$ 42,426	\$ 4,854	\$ 283,443	\$ -	\$ 283,443
	1032-MPD-Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	1935-Administration & Grants Management	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -
	1936-Weatherization/Energy	\$ -	\$ 251,719	\$ 162	\$ 258,768	\$ -	\$ 258,768
	4014-Solid Waste	\$ -	\$ (28,432)	\$ -	\$ -	\$ -	\$ -
	4420-Clean Water	\$ 7,355,114	\$ 7,974,532	\$ 1,458,290	\$ 7,598,178	\$ 1,189,192	\$ 8,787,370
	6310-Solid Waste Closure Fund	\$ 479,856	\$ 1,050,000	\$ 156,442	\$ 923,857	\$ -	\$ 923,857

Clark County 2020 Expenditures By Function by Fund
 Stage: Department Submit
 October 1, 2019

Function	fund_display	2018 Actuals	2019 Exp Budget	2019 Actuals (Jan to Jun)	2020 Baseline	Adjustments	2020 Total Budget
Natural and Economic Environment Total		\$ 16,941,720	\$ 24,665,103	\$ 7,968,380	\$ 23,829,081	\$ 4,732,360	\$ 28,561,441
Social Services	0001-General Fund	\$ 1,410,650	\$ 1,376,967	\$ 733,113	\$ 1,419,847	\$ 230,808	\$ 1,650,655
	1011-Planning And Code	\$ 185	\$ -	\$ 6,912	\$ 1,549	\$ 102	\$ 1,651
	1017-Narcotics Task Force	\$ -	\$ -	\$ 4,655	\$ -	\$ -	\$ -
	1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 968,724	\$ 1,055,988	\$ 466,400	\$ 1,063,273	\$ 117,797	\$ 1,181,070
	1019-Veterans Assistance	\$ 600,977	\$ 1,256,529	\$ 271,805	\$ 1,077,954	\$ (1,759)	\$ 1,076,195
	1025-Health Department	\$ 11,206,383	\$ 13,546,765	\$ 6,706,256	\$ 12,732,264	\$ 835,999	\$ 13,568,263
	1032-MPD-Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	1033-Mental Health Sales Tax	\$ -	\$ 575,000	\$ -	\$ 575,000	\$ 154,750	\$ 729,750
	1932-Community Action Programs	\$ 1,068,794	\$ 1,056,858	\$ 250,715	\$ 1,491,345	\$ -	\$ 1,491,345
	1934-Youth & Family Resource	\$ 320,525	\$ 308,383	\$ 160,337	\$ 102,385	\$ 10	\$ 102,395
	1935-Administration & Grants Management	\$ 290,777	\$ 3,029,964	\$ 591,248	\$ 3,184,923	\$ 4,326	\$ 3,189,249
	1936-Weatherization/Energy	\$ 3,908,708	\$ 6,011,489	\$ 2,173,150	\$ 6,018,940	\$ 10	\$ 6,018,950
	1937-Local Housing & Homelessness	\$ 5,859,889	\$ 9,509,773	\$ 2,072,661	\$ 9,515,816	\$ -	\$ 9,515,816
	1938-Home	\$ 930,140	\$ 3,090,342	\$ 500,692	\$ 3,093,168	\$ -	\$ 3,093,168
	1939-Community Development Block Grant	\$ 1,708,466	\$ 2,504,852	\$ 495,956	\$ 2,517,445	\$ 5	\$ 2,517,450
	1952-Mental Health	\$ 7,578,383	\$ 9,636,664	\$ 1,502,213	\$ 7,008,788	\$ 1,310,078	\$ 8,318,866
	1953-Developmental Disability	\$ 5,439,023	\$ 6,272,325	\$ 2,492,598	\$ 6,262,971	\$ 250,000	\$ 6,512,971
	1954-Substance Abuse	\$ 5,565,525	\$ 9,979,331	\$ 1,427,220	\$ 6,251,544	\$ 2,064,595	\$ 8,316,139
	4014-Solid Waste	\$ 2,335,370	\$ 3,005,415	\$ 1,600,845	\$ 2,849,289	\$ 131,408	\$ 2,980,697
Social Services Total		\$ 49,192,520	\$ 72,216,645	\$ 21,456,777	\$ 65,166,501	\$ 5,098,129	\$ 70,264,630
Utilities	1012-County Roads	\$ -	\$ -	\$ 136	\$ -	\$ -	\$ -
	4420-Clean Water	\$ -	\$ 16,980	\$ -	\$ -	\$ -	\$ -
	4580-Wastewater Maintenance & Operation	\$ 4,322,616	\$ 4,079,933	\$ 1,737,236	\$ 4,236,469	\$ 171,804	\$ 4,408,273
	4583-SCWPT Repair & Replacement	\$ -	\$ 160,000	\$ -	\$ 300,000	\$ -	\$ 300,000
Utilities Total		\$ 4,322,616	\$ 4,256,913	\$ 1,737,372	\$ 4,536,469	\$ 171,804	\$ 4,708,273
Culture and Recreation	0001-General Fund	\$ 1,946,187	\$ 2,046,028	\$ 705,764	\$ 2,031,256	\$ 10,729	\$ 2,041,985
	1003-Event Center	\$ -	\$ -	\$ -	\$ -	\$ 4,137,342	\$ 4,137,342
	1012-County Roads	\$ 158	\$ 150,414	\$ 1,792	\$ 265,437	\$ (301,468)	\$ (36,031)
	1013-Camp Bonneville	\$ -	\$ 6,591,367	\$ 2,681,851	\$ 5,508,554	\$ 301,473	\$ 5,810,027
	1014-Bonneville Timber	\$ 228,978	\$ 984,633	\$ 110,208	\$ 581,860	\$ 522,020	\$ 1,103,880
	1021-Law Library Fund	\$ 201,419	\$ 206,068	\$ 82,403	\$ 213,321	\$ 43,156	\$ 256,477
	1031-Tourism Promotion Area (TPA)	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -
	1032-MPD-Operations	\$ 6,733,869	\$ 8,070,128	\$ 2,590,548	\$ 6,517,833	\$ 1,805,623	\$ 8,323,456
	3055-Urban REET Parks	\$ -	\$ 4,545,128	\$ 22,947	\$ -	\$ 8,737,545	\$ 8,737,545
	3071-Park District 1 Impact Fee	\$ -	\$ 32,500	\$ -	\$ 17,500	\$ 10,000	\$ 27,500
	3075-Park District 5 Impact Fee	\$ -	\$ 1,083,200	\$ 868,875	\$ 993,200	\$ (965,000)	\$ 28,200
	3076-Park District 6 Impact Fee	\$ -	\$ 880,200	\$ -	\$ 790,200	\$ (123,500)	\$ 666,700
	3077-Park District 7 Impact Fee	\$ -	\$ 680,200	\$ -	\$ 590,200	\$ 673,500	\$ 1,263,700
	3078-Park District 8 Impact Fee	\$ -	\$ 834,700	\$ -	\$ 744,700	\$ (195,000)	\$ 549,700
	3079-Park District 9 Impact Fee	\$ 97,290	\$ 534,200	\$ -	\$ 444,200	\$ 438,500	\$ 882,700
	3080-Park District 10 Impact Fee	\$ -	\$ 1,058,200	\$ -	\$ 968,200	\$ (230,500)	\$ 737,700
	3083-Economic Development Dedicated REET	\$ -	\$ 2,335,303	\$ -	\$ -	\$ 5,085,000	\$ 5,085,000
	3085-Conservation Futures	\$ 1,406,113	\$ 7,522,434	\$ 333,890	\$ 2,592,570	\$ 3,049,760	\$ 5,642,330
	3171-Parks Dist. #1-Dev. Impact Fee	\$ -	\$ 13,350	\$ -	\$ 3,350	\$ 27,150	\$ 30,500
	3176-Parks Dist. #6-Dev. Impact Fee	\$ -	\$ 826,700	\$ -	\$ 1,700	\$ 385,000	\$ 386,700
	3177-Parks Dist. #7-Dev. Impact Fee	\$ -	\$ 1,700	\$ -	\$ 1,700	\$ (1,700)	\$ -
	3179-Parks Dist. #9-Dev. Impact Fee	\$ -	\$ 1,700	\$ -	\$ 1,700	\$ (1,700)	\$ -
	3275-PIF District 5 - Acquis& Develop. combined	\$ -	\$ 2,763,126	\$ 980,845	\$ 138,126	\$ 1,457,150	\$ 1,595,276
	3276-PIF District 6- Acquis& Develop. combined	\$ -	\$ 2,801,700	\$ -	\$ 1,700	\$ 4,507,150	\$ 4,508,850
	3277-PIF District 7- Acquis& Develop. combined	\$ -	\$ 451,700	\$ -	\$ 1,700	\$ 557,150	\$ 558,850
	3278-PIF District 8- Acquis& Develop. combined	\$ -	\$ 2,209,700	\$ -	\$ 109,700	\$ 2,507,150	\$ 2,616,850

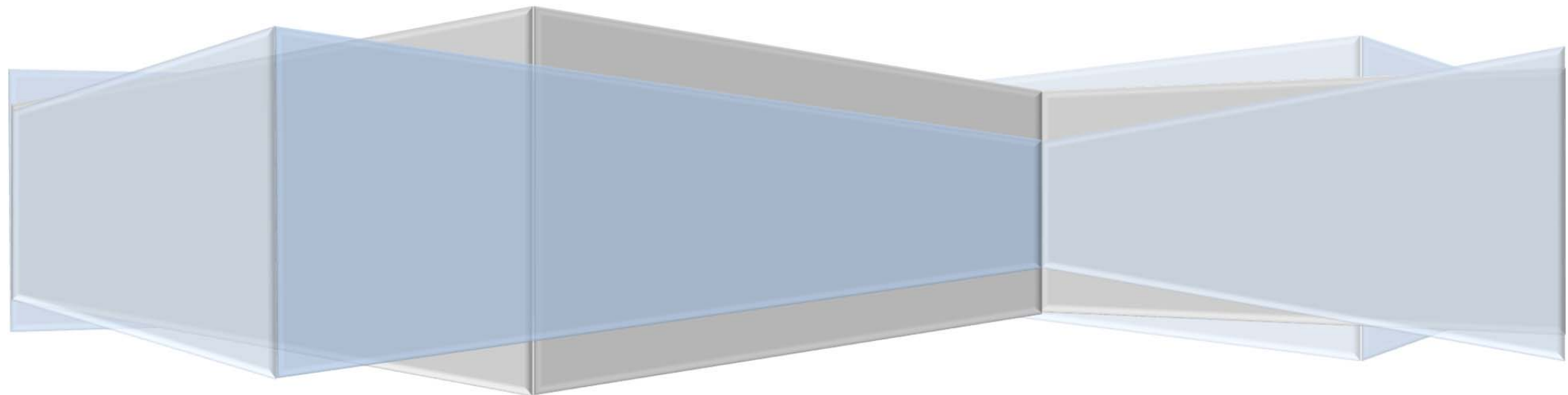
Clark County 2020 Expenditures By Function by Fund
 Stage: Department Submit
 October 1, 2019

Function	fund_display	2018 Actuals	2019 Exp Budget	2019 Actuals (Jan to Jun)	2020 Baseline	Adjustments	2020 Total Budget
	3279-PIF District 9- Acquis& Develop. combined	\$ -	\$ 1,266,700	\$ -	\$ 1,700	\$ 1,007,150	\$ 1,008,850
	3280-PIF District 10- Acquis& Develop. combined	\$ -	\$ 884,536	\$ -	\$ 84,536	\$ 1,157,100	\$ 1,241,636
Culture and Recreation Total		\$ 10,614,013	\$ 48,775,615	\$ 8,379,297	\$ 22,604,943	\$ 34,600,780	\$ 57,205,723
Grand Total		\$ 432,327,421	\$ 554,142,653	\$ 187,754,402	\$ 440,168,238	\$ 174,138,307	\$ 614,306,545

2020 Adopted Budget

Expense by Function Detail Report

Department Submissions, October 1, 2019



Contents

General Government - Assessor	15
General Government - GIS.....	16
General Government - Auditor	16
General Government - Elections.....	17
General Government - Treasurer.....	17
General Government - County Clerk.....	19
General Government - District Court.....	20
General Government - Superior Court.....	21
General Government - Prosecuting Attorney.....	22
General Government - Prosecuting Attorney - Child Support.....	23
General Government - Councilors	24
General Government - Information Technology	24
General Government - Contingency	26
General Government - Human Resources	27
General Government - Internal Services.....	28
General Government - Budget Office	30
General Government - Allocated Cost.....	31
General Government - Board Of Equalization	32
General Government - Indigent Defense.....	32
General Government - Transfers And Pass Through	33
Public Safety - Juvenile.....	34
Public Safety - Sheriffs Office	35
Public Safety - Community Corrections	37
Public Safety - Code Enforcement	37

Public Safety - Fire Marshal.....	38
Transportation - Contingency	39
Transportation - Internal Services.....	39
Transportation - Lewis & Clark Railroad	40
Transportation - Public Works	40
Natural and Economic Environment - Contingency.....	44
Natural and Economic Environment - Public Works.....	45
Natural and Economic Environment - Community Planning	46
Natural and Economic Environment - Animal Control.....	46
Natural and Economic Environment - Community Development	47
Natural and Economic Environment - Public Health.....	48
Social Services – Children’s Justice Center.....	49
Social Services - Medical Examiner	50
Social Services - Contingency	51
Social Services - Department of Community Services	52
Social Services - Public Health.....	55
Utilities - Contingency	57
Utilities - Public Works	57
Culture and Recreation - Contingency	58
Culture and Recreation - Internal Services	59
Culture and Recreation - Vegetation Management.....	60
Culture and Recreation - Public Works	61
Culture and Recreation - Transfers And Pass Through	66
Culture and Recreation - Public Health.....	66
Culture and Recreation - Law Library.....	67

General Government - Assessor

Department Summary

The Assessor is responsible for the appraisal of all real and personal property in the County for the purpose of taxation. Under Clark County's annual appraisal system, one-sixth of the parcels in the County must be physically inspected and re-appraised each year. The assessed values of the remaining parcels are reviewed and updated to market value. The Assessor computes levy rates necessary to raise the amounts of taxes levied for all taxing districts within the county, and monitors the lawful levy limits of taxing districts. The Assessor certifies annual tax rolls and extends the rolls to the Treasurer, and delivers an abstract of the tax rolls to the Auditor.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	110 Assessor	Salaries Budgetary Control	\$ 3,943,872	\$ 3,996,273	\$ 2,113,364	\$ 4,229,981	\$ 75,520	\$ 4,305,501
0001-General Fund	110 Assessor	Controllable Budgetary Control	\$ 449,878	\$ 202,510	\$ 60,407	\$ 197,277	\$ 0	\$ 197,277
0001-General Fund	110 Assessor	Fleet Charges Budgetary Control	\$ 0	\$ 58,005	\$ 12,662	\$ 63,238	(\$ 1,049)	\$ 62,189
0001-General Fund	110 Assessor	Technology Budgetary Control	\$ 0	\$ 103,867	\$ 25,967	\$ 105,487	\$ 6,607	\$ 112,094
1039-Real Estate And Property Tax Administration Assistance	110 Assessor	Controllable Budgetary Control	\$ 21,429	\$ 176,600	\$ 1,594	\$ 26,600	\$ 100,000	\$ 126,600
1039-Real Estate And Property Tax Administration Assistance	110 Assessor	Technology Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 2,300	\$ 101	\$ 2,401
1939-Community Development Block Grant	110 Assessor	Salaries Budgetary Control	\$ 0	\$ 0	\$ 49	\$ 0	\$ 0	\$ 0
Totals			\$ 4,415,179	\$ 4,537,255	\$ 2,214,043	\$ 4,624,883	\$ 181,179	\$ 4,806,062

General Government - GIS

Department Summary

This department is responsible for the County's mapping and Geographic Information System (GIS) activities.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	120 GIS	Salaries Budgetary Control	\$ 2,061,292	\$ 2,256,179	\$ 1,091,945	\$ 2,316,729	\$ 0	\$ 2,316,729
0001-General Fund	120 GIS	Controllable Budgetary Control	\$ 376,018	\$ 245,526	\$ 169,186	\$ 245,526	\$ 11,694	\$ 257,220
0001-General Fund	120 GIS	Technology Budgetary Control	\$ 0	\$ 41,160	\$ 10,290	\$ 52,902	\$ 3,328	\$ 56,230
Totals			\$ 2,437,310	\$ 2,542,865	\$ 1,271,420	\$ 2,615,157	\$ 15,022	\$ 2,630,179

General Government - Auditor

Department Summary

The Auditor's Office provides a broad range of predominantly regional services to Clark County residents and to County departments. All of its programs are mandated by state law and/or County code. As such, the Office's primary goal is to perform its various functions in conformance with applicable laws and regulations. Programs and services include: issuing motor vehicle and vessel licenses; issuing marriage licenses; maintaining official public records; supervising elections; processing payments and providing accounting and financial support services to county departments; and, performing internal control and performance reviews of county programs.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	140 Auditor	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	140 Auditor	Salaries Budgetary Control	\$ 3,470,402	\$ 3,684,325	\$ 1,791,610	\$ 3,821,680	\$ 0	\$ 3,821,680
0001-General Fund	140 Auditor	Controllable Budgetary Control	\$ 202,617	\$ 191,899	\$ 136,420	\$ 191,899	\$ 0	\$ 191,899
0001-General Fund	140 Auditor	Capital Budgetary Control	\$ 799	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	140 Auditor	Technology Budgetary Control	\$ 0	\$ 85,229	\$ 21,307	\$ 103,792	\$ 6,531	\$ 110,323
1002-Auditor's O & M	140 Auditor	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1002-Auditor's O & M	140 Auditor	Salaries Budgetary Control	\$ 61,899	\$ 0	\$ 1,469	\$ 0	\$ 0	\$ 0
1002-Auditor's O & M	140 Auditor	Controllable Budgetary Control	\$ 318,934	\$ 744,335	\$ 83,612	\$ 564,335	(\$ 40,000)	\$ 524,335
1002-Auditor's O & M	140 Auditor	Indirect Charges Budgetary Control	\$ 0	\$ 12,242	\$ 3,060	\$ 12,242	(\$ 1,045)	\$ 11,197
1002-Auditor's O & M	140 Auditor	Transfers Budgetary Control	\$ 0	\$ 22,500	\$ 0	\$ 22,500	\$ 600,000	\$ 622,500
5006-Elections	140 Auditor	Salaries Budgetary Control	\$ 35,029	\$ 0	\$ 8,213	\$ 0	\$ 0	\$ 0
Totals			\$ 4,089,680	\$ 4,740,530	\$ 2,045,691	\$ 4,716,448	\$ 565,486	\$ 5,281,934

General Government - Elections

Department Summary

This department is under the control of the County Auditor and is responsible for planning, coordinating, conducting all elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, preparing and mailing ballot materials, providing equipment and staff for ballot drop-off locations, inspection of ballots, tabulating ballots, releasing and certifying elections results. Staff also works in cooperation with the Secretary of State's Office and other elections officials to develop and implement new state-wide election laws.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	141 Elections	Salaries Budgetary Control	\$ 358	\$ 0	\$ 24	\$ 0	\$ 0	\$ 0
0001-General Fund	141 Elections	Controllable Budgetary Control	\$ 827	\$ 0	\$ 35	\$ 0	\$ 0	\$ 0
5006-Elections	141 Elections	Salaries Budgetary Control	\$ 575,557	\$ 733,064	\$ 294,892	\$ 721,365	\$ 0	\$ 721,365
5006-Elections	141 Elections	Controllable Budgetary Control	\$ 1,682,432	\$ 1,418,115	\$ 571,110	\$ 1,418,115	\$ 500,000	\$ 1,918,115
5006-Elections	141 Elections	Indirect Charges Budgetary Control	\$ 0	\$ 202,312	\$ 50,578	\$ 202,312	\$ 0	\$ 202,312
5006-Elections	141 Elections	Technology Budgetary Control	\$ 0	\$ 45,374	\$ 21,132	\$ 36,935	\$ 2,357	\$ 39,292
5006-Elections	141 Elections	Transfers Budgetary Control	\$ 3,617	\$ 3,287	\$ 4,842	\$ 0	\$ 0	\$ 0
Totals			\$ 2,262,792	\$ 2,402,152	\$ 942,613	\$ 2,378,727	\$ 502,357	\$ 2,881,084

General Government - Treasurer

Department Summary

The Clark County Treasurer's Office is established by the state constitution. The office is led by an elected treasurer who serves a four year term. There are three divisions: Treasurer's Administration, Tax Services and Financial Services with 23.25 FTEs. The primary role of the office is to bill and collect property related taxes and serve as the custodian of all funds for the county and its governmental subdivisions. In short, the office is the "Bank of the County". Together with elected partners they operate Clark County's Joint Lobby. The Joint Lobby provides a one-stop customer service experience for the offices of the County Assessor, Auditor and Treasurer. Annually they serve over 35,000 customers in-person, 18,000 by phone and another large volume through email.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	170 Treasurer	Salaries Budgetary Control	\$ 2,165,333	\$ 2,272,355	\$ 1,084,579	\$ 2,267,609	(\$ 138,936)	\$ 2,128,673
0001-General Fund	170 Treasurer	Controllable Budgetary Control	\$ 660,105	\$ 656,808	\$ 283,265	\$ 656,808	\$ 395,243	\$ 1,052,051
0001-General Fund	170 Treasurer	Technology Budgetary Control	\$ 0	\$ 66,350	\$ 16,588	\$ 86,771	\$ 3,979	\$ 90,750
1020-Treasurers O & M Fund	170 Treasurer	Salaries Budgetary Control	\$ 86,151	\$ 166,664	\$ 38,949	\$ 82,317	\$ 0	\$ 82,317
1020-Treasurers O & M Fund	170 Treasurer	Controllable Budgetary Control	\$ 43,985	\$ 34,600	\$ 425	\$ 34,600	\$ 0	\$ 34,600
1031-Tourism Promotion Area (TPA)	170 Treasurer	Controllable Budgetary Control	\$ 1,215,047	\$ 1,250,000	\$ 539,929	\$ 1,250,000	\$ 0	\$ 1,250,000
1039-Real Estate And Property Tax Administration Assistance	170 Treasurer	Controllable Budgetary Control	\$ 14,461	\$ 19,700	\$ 0	\$ 19,700	\$ 0	\$ 19,700
2914-General Obligation Bonds	170 Treasurer	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2914-General Obligation Bonds	170 Treasurer	Controllable Budgetary Control	\$ 0	\$ 12,650,226	\$ 7,338,999	\$ 12,411,924	\$ 252,688	\$ 12,664,612
3056-Real Estate Excise Tax	170 Treasurer	Controllable Budgetary Control	\$ 0	\$ 2,455	\$ 3,379	\$ 0	\$ 0	\$ 0
3056-Real Estate Excise Tax	170 Treasurer	Transfers Budgetary Control	\$ 0	\$ 4,714,666	\$ 3,286,530	\$ 0	\$ 10,734	\$ 10,734
3083-Economic Development Dedicated REET	170 Treasurer	Transfers Budgetary Control	\$ 0	\$ 1,497,868	\$ 61,434	\$ 0	\$ 1,562	\$ 1,562
Totals			\$ 4,185,081	\$ 23,331,692	\$ 12,654,077	\$ 16,809,729	\$ 525,270	\$ 17,334,999

General Government - County Clerk

Department Summary

The County Clerk is an elected official provided for by the Washington State Constitution whose responsibilities are assigned by local and state rules and statute.

The County Clerk supports the Superior Court by receiving and processing court documents, attending and assisting in all court proceedings, maintaining the court's files, and entering its orders, judgments and decrees. The Clerk authenticates by certificate and/or transcript the records, and files procedures of the court. The Clerk maintains the record for all Felony Criminal, Civil, Dissolution, Probate, Mental, Adoptions, Guardianship and all Juvenile court proceedings. In addition to keeping all the original papers, it is mandatory the Clerk preserve and journalize all orders for security purposes. The Clerk also receipts and disburses the court's money and the money of litigants, at the court's direction.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	200 County Clerk	Salaries Budgetary Control	\$ 3,076,368	\$ 3,456,128	\$ 1,539,142	\$ 3,438,864	\$ 179,140	\$ 3,618,004
0001-General Fund	200 County Clerk	Controllable Budgetary Control	\$ 346,058	\$ 201,072	\$ 134,873	\$ 201,072	\$ 0	\$ 201,072
0001-General Fund	200 County Clerk	Technology Budgetary Control	\$ 0	\$ 125,055	\$ 31,264	\$ 192,569	\$ 12,237	\$ 204,806
1002-Auditor's O & M	200 County Clerk	Controllable Budgetary Control	(\$ 13,192)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1033-Mental Health Sales Tax	200 County Clerk	Salaries Budgetary Control	\$ 116,056	\$ 82,956	\$ 39,383	\$ 83,973	\$ 119,443	\$ 203,416
1033-Mental Health Sales Tax	200 County Clerk	Controllable Budgetary Control	\$ 7,643	\$ 0	\$ 1,477	\$ 0	\$ 0	\$ 0
1033-Mental Health Sales Tax	200 County Clerk	Indirect Charges Budgetary Control	\$ 0	\$ 3,149	\$ 787	\$ 3,149	(\$ 135)	\$ 3,014
Totals			\$ 3,532,934	\$ 3,868,360	\$ 1,746,926	\$ 3,919,627	\$ 310,685	\$ 4,230,312

General Government - District Court

Department Summary

District Court is the court of limited jurisdiction within Clark County. It is the trial court for misdemeanors and infractions as well as for small claims and civil suits involving amounts under \$100,000. Clark County's District Court has six elected judges and two judicially appointed commissioners. The commissioners chiefly hear traffic-related cases. This department also includes administrative and clerical support for the Court, including records management, receipting of monies received, and entry of judgments into the State's District Court Information System (DISCIS). The cities of Vancouver, Camas, Washougal, and Yacolt contract with the District Court for municipal court services.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	210 District Court	Salaries Budgetary Control	\$ 9,290,074	\$ 7,428,223	\$ 3,556,106	\$ 7,589,233	\$ 0	\$ 7,589,233
0001-General Fund	210 District Court	Controllable Budgetary Control	\$ 1,089,067	\$ 672,975	\$ 243,070	\$ 663,366	\$ 0	\$ 663,366
0001-General Fund	210 District Court	Capital Budgetary Control	\$ 27	\$ 4,000	\$ 0	\$ 4,000	\$ 0	\$ 4,000
0001-General Fund	210 District Court	Fleet Charges Budgetary Control	\$ 0	\$ 148,217	\$ 59,940	\$ 157,826	\$ 3,128	\$ 160,954
0001-General Fund	210 District Court	Technology Budgetary Control	\$ 0	\$ 134,701	\$ 33,675	\$ 226,952	\$ 14,312	\$ 241,264
1012-County Roads	210 District Court	Salaries Budgetary Control	\$ 0	\$ 0	\$ 415	\$ 0	\$ 0	\$ 0
1029-Trial Court Improvement	210 District Court	Transfers Budgetary Control	\$ 0	\$ 75,000	\$ 0	\$ 75,000	\$ 0	\$ 75,000
1033-Mental Health Sales Tax	210 District Court	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1033-Mental Health Sales Tax	210 District Court	Salaries Budgetary Control	\$ 368,083	\$ 653,715	\$ 197,713	\$ 313,766	\$ 83,974	\$ 397,740
1033-Mental Health Sales Tax	210 District Court	Controllable Budgetary Control	\$ 28,363	\$ 298,562	\$ 5,302	\$ 181,504	\$ 79,557	\$ 261,061
1033-Mental Health Sales Tax	210 District Court	Indirect Charges Budgetary Control	\$ 0	\$ 18,967	\$ 4,742	\$ 18,967	\$ 1,188	\$ 20,155
1033-Mental Health Sales Tax	210 District Court	Fleet Charges Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 24,320	(\$ 24,320)	\$ 0
1033-Mental Health Sales Tax	210 District Court	Technology Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,143	\$ 4,143
Totals			\$ 10,775,614	\$ 9,434,360	\$ 4,100,963	\$ 9,254,934	\$ 161,982	\$ 9,416,916

General Government - Superior Court

Department Summary

Superior Court is the court of general jurisdiction for Clark County. It is the trial court for all felonies and civil suits as well as family law (divorce), adoption, probate, mental competency and juvenile delinquency and dependency cases. In addition, Superior Court hears appeals from District Court decisions. Clark County's Superior Court consists of ten judges, three judicially-appointed court commissioners and one part-time commissioner.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	230 Superior Court	Salaries Budgetary Control	\$ 2,919,302	\$ 2,770,311	\$ 1,552,002	\$ 3,341,767	\$ 169,641	\$ 3,511,408
0001-General Fund	230 Superior Court	Controllable Budgetary Control	\$ 1,184,231	\$ 1,509,483	\$ 447,964	\$ 1,384,278	\$ 88,154	\$ 1,472,432
0001-General Fund	230 Superior Court	Technology Budgetary Control	\$ 0	\$ 95,323	\$ 23,831	\$ 118,963	\$ 7,566	\$ 126,529
0001-General Fund	230 Superior Court	Transfers Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 75,000
1029-Trial Court Improvement	230 Superior Court	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1029-Trial Court Improvement	230 Superior Court	Controllable Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 75,000
1029-Trial Court Improvement	230 Superior Court	Transfers Budgetary Control	\$ 69,789	\$ 75,000	\$ 0	\$ 75,000	\$ 0	\$ 75,000
1033-Mental Health Sales Tax	230 Superior Court	Salaries Budgetary Control	\$ 333,641	\$ 326,443	\$ 176,230	\$ 368,564	\$ 18,103	\$ 386,667
1033-Mental Health Sales Tax	230 Superior Court	Controllable Budgetary Control	\$ 70,625	\$ 82,850	\$ 24,008	\$ 82,850	\$ 37,430	\$ 120,280
1033-Mental Health Sales Tax	230 Superior Court	Indirect Charges Budgetary Control	\$ 0	\$ 16,017	\$ 4,004	\$ 16,017	(\$ 685)	\$ 15,332
1935-Administration & Grants Management	230 Superior Court	Salaries Budgetary Control	\$ 0	\$ 64,788	\$ 0	\$ 68,244	\$ 0	\$ 68,244
Totals			\$ 4,577,588	\$ 4,940,215	\$ 2,228,039	\$ 5,455,683	\$ 470,209	\$ 5,925,892

General Government - Prosecuting Attorney

Department Summary

The Prosecuting Attorney is responsible for prosecuting all felonies committed in the incorporated and unincorporated areas of Clark County. Further, this office prosecutes all misdemeanors committed in unincorporated Clark County and all Washington State Patrol cases, as well as all contested County ordinance infractions. The Prosecutor also acts as the attorney for the County, providing legal counsel to all elected officials and defending the County in civil actions as well as providing legal advice to all County law enforcement agencies. Finally, the Prosecutor provides child support enforcement, victim and witness assistance, and adult diversion.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	270 Prosecuting Attorney	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	270 Prosecuting Attorney	Salaries Budgetary Control	\$ 9,482,232	\$ 9,774,252	\$ 4,896,255	\$ 10,186,830	\$ 0	\$ 10,186,830
0001-General Fund	270 Prosecuting Attorney	Controllable Budgetary Control	\$ 543,169	\$ 428,163	\$ 113,633	\$ 427,415	\$ 0	\$ 427,415
0001-General Fund	270 Prosecuting Attorney	Fleet Charges Budgetary Control	\$ 0	\$ 3,601	\$ 2,253	\$ 4,349	\$ 2,245	\$ 6,594
0001-General Fund	270 Prosecuting Attorney	Technology Budgetary Control	\$ 0	\$ 158,307	\$ 39,577	\$ 186,069	\$ 11,619	\$ 197,688
1022-Crime Victim and Witness Assistance	270 Prosecuting Attorney	Salaries Budgetary Control	\$ 513,960	\$ 537,298	\$ 262,975	\$ 514,356	\$ 0	\$ 514,356
1022-Crime Victim and Witness Assistance	270 Prosecuting Attorney	Controllable Budgetary Control	\$ 71,763	\$ 53,756	\$ 12,288	\$ 53,756	\$ 0	\$ 53,756
1022-Crime Victim and Witness Assistance	270 Prosecuting Attorney	Indirect Charges Budgetary Control	\$ 0	\$ 41,638	\$ 10,410	\$ 41,638	\$ 3,353	\$ 44,991
1022-Crime Victim and Witness Assistance	270 Prosecuting Attorney	Technology Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 10,666	\$ 669	\$ 11,335
1022-Crime Victim and Witness Assistance	270 Prosecuting Attorney	Transfers Budgetary Control	\$ 0	\$ 3,697	\$ 3,697	\$ 0	\$ 0	\$ 0
1024-Anti Profiteering Revolving	270 Prosecuting Attorney	Controllable Budgetary Control	\$ 0	\$ 17,500	\$ 0	\$ 17,500	\$ 0	\$ 17,500
1033-Mental Health Sales Tax	270 Prosecuting Attorney	Salaries Budgetary Control	\$ 254,309	\$ 242,020	\$ 149,735	\$ 268,348	\$ 0	\$ 268,348

1033-Mental Health Sales Tax	270 Prosecuting Attorney	Controllable Budgetary Control	\$ 7,003	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1033-Mental Health Sales Tax	270 Prosecuting Attorney	Indirect Charges Budgetary Control	\$ 0	\$ 10,824	\$ 2,706	\$ 10,824	(\$ 463)	\$ 10,361
Totals			\$ 10,872,437	\$ 11,271,056	\$ 5,493,528	\$ 11,721,751	\$ 17,423	\$ 11,739,174

General Government - Prosecuting Attorney - Child Support

Department Summary

The Prosecuting Attorney's Child Support program is fully funded by the State and Federal governments to help establish, modify and enforce child support orders and protect the State's interest in cases initiated privately, but in which State monies are being or have been expended. All case referrals are received from the State Division of Child Support. County responsibilities include paternity establishment, modification of existing child support orders, filing of civil contempt and criminal non-support charges for non-compliance, and responding to actions initiated privately in which the State has an interest.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	271 Prosecuting Attorney - Child Support	Salaries Budgetary Control	\$ 2,016,101	\$ 2,188,928	\$ 1,037,640	\$ 2,309,238	\$ 0	\$ 2,309,238
0001-General Fund	271 Prosecuting Attorney - Child Support	Controllable Budgetary Control	\$ 333,733	\$ 180,701	\$ 98,517	\$ 180,701	\$ 0	\$ 180,701
0001-General Fund	271 Prosecuting Attorney - Child Support	Indirect Charges Budgetary Control	\$ 0	\$ 142,170	\$ 32,542	\$ 142,170	(\$ 20,616)	\$ 121,554
0001-General Fund	271 Prosecuting Attorney - Child Support	Technology Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 1,747	\$ 111	\$ 1,858
Totals			\$ 2,349,833	\$ 2,511,799	\$ 1,168,700	\$ 2,633,856	(\$ 20,505)	\$ 2,613,351

General Government - Councilors

Department Summary

The Clark County Council is the legislative, administrative and quasi-judicial authority for Clark County. The Board sets county policy and is responsible for the adoption of the annual budget, provision and maintenance of public facilities, construction and maintenance of county roads, development and implementation of planning and zoning policies, appointments to advisory committees and boards, and the adoption of all county ordinances. The Board carries out all responsibilities in accordance with the established county goals. The County Mission is: "We enhance the quality of life in our diverse community by providing services with openness, integrity and accountability."

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	300 Councilors	Salaries Budgetary Control	\$ 1,492,775	\$ 1,908,258	\$ 901,762	\$ 2,071,027	\$ 0	\$ 2,071,027
0001-General Fund	300 Councilors	Controllable Budgetary Control	\$ 374,232	\$ 989,233	\$ 317,531	\$ 989,233	\$ 886,243	\$ 1,875,476
0001-General Fund	300 Councilors	Technology Budgetary Control	\$ 0	\$ 42,924	\$ 11,070	\$ 31,730	\$ 1,963	\$ 33,693
1010-Emergency Services Communication System	300 Councilors	Controllable Budgetary Control	\$ 4,473,009	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 6,340,016	\$ 2,940,415	\$ 1,230,363	\$ 3,091,990	\$ 888,206	\$ 3,980,196

General Government - Information Services

Department Summary

Information Technology is responsible for the County's enterprise information technology systems, including servers, network equipment, software, and the policy and staff to maintain and secure this infrastructure.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	305 Information Services	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	305 Information	Salaries Budgetary Control	\$ 4,919,852	\$ 4,671,056	\$ 2,424,291	\$ 5,483,147	\$ 141,693	\$ 5,624,840

	Services							
0001-General Fund	305 Information Services	Controllable Budgetary Control	\$ 2,751,761	\$ 2,591,720	\$ 681,381	\$ 2,207,375	\$ 411,365	\$ 2,618,740
0001-General Fund	305 Information Services	Capital Budgetary Control	\$ 94,001	\$ 50,000	\$ 0	\$ 50,000	\$ 0	\$ 50,000
0001-General Fund	305 Information Services	Fleet Charges Budgetary Control	\$ 0	\$ 1,591	\$ 1,776	\$ 1,778	\$ 35	\$ 1,813
0001-General Fund	305 Information Services	Technology Budgetary Control	\$ 0	\$ 145,575	\$ 36,733	\$ 114,719	\$ 8,684	\$ 123,403
1938-Home	305 Information Services	Salaries Budgetary Control	\$ 0	\$ 0	\$ 55	\$ 0	\$ 0	\$ 0
3056-Real Estate Excise Tax	305 Information Services	Transfers Budgetary Control	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3194-Technology Reserve	305 Information Services	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3194-Technology Reserve	305 Information Services	Salaries Budgetary Control	\$ 901,537	\$ 680,265	\$ 235,921	\$ 399,344	\$ 0	\$ 399,344
3194-Technology Reserve	305 Information Services	Controllable Budgetary Control	\$ 1,653,281	\$ 3,408,524	\$ 1,000,276	\$ 954,200	\$ 2,120,287	\$ 3,074,487
3194-Technology Reserve	305 Information Services	Capital Budgetary Control	\$ 6,673,619	\$ 1,731,568	\$ 0	\$ 897,000	\$ 194,932	\$ 1,091,932
3194-Technology Reserve	305 Information Services	Transfers Budgetary Control	\$ 0	\$ 104,200	\$ 0	\$ 0	\$ 0	\$ 0
5042-Unemployment Insurance	305 Information Services	Salaries Budgetary Control	\$ 676	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5090-Server Equipment R & R	305 Information Services	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5090-Server Equipment R & R	305 Information Services	Controllable Budgetary Control	\$ 108,374	\$ 118,430	\$ 36,095	\$ 118,430	\$ 326,561	\$ 444,991
5090-Server Equipment R & R	305 Information Services	Capital Budgetary Control	\$ 0	\$ 462,000	\$ 344,228	\$ 310,000	(\$ 215,000)	\$ 95,000
5090-Server Equipment R & R	305 Information Services	Technology Budgetary Control	\$ 0	\$ 268,000	\$ 0	\$ 0	\$ 0	\$ 0
5090-Server Equipment R & R	305 Information Services	No Budgetary Control (Assets, Liabilities, Fund Balance and Select Expense Adjustments)	\$ 244,565	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5092-Data Processing Revolving	305 Information Services	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

5092-Data Processing Revolving	305 Information Services	Salaries Budgetary Control	\$ 1,797,982	\$ 1,880,703	\$ 983,187	\$ 1,973,769	\$ 0	\$ 1,973,769
5092-Data Processing Revolving	305 Information Services	Controllable Budgetary Control	\$ 743,028	\$ 948,033	\$ 488,251	\$ 647,846	\$ 137,500	\$ 785,346
5092-Data Processing Revolving	305 Information Services	Capital Budgetary Control	\$ 0	\$ 0	\$ 14,059	\$ 0	\$ 0	\$ 0
5092-Data Processing Revolving	305 Information Services	Indirect Charges Budgetary Control	\$ 0	\$ 105,472	\$ 26,368	\$ 105,472	(\$ 10,836)	\$ 94,636
5092-Data Processing Revolving	305 Information Services	Fleet Charges Budgetary Control	\$ 0	\$ 1,591	\$ 0	\$ 1,778	\$ 35	\$ 1,813
5092-Data Processing Revolving	305 Information Services	Technology Budgetary Control	\$ 0	\$ 16,288	\$ 6,537	\$ 10,798	\$ 1,820	\$ 12,618
5092-Data Processing Revolving	305 Information Services	Transfers Budgetary Control	\$ 6,269	\$ 7,642	\$ 9,249	\$ 0	\$ 0	\$ 0
Totals			\$ 20,394,945	\$ 17,192,658	\$ 6,288,406	\$ 13,275,656	\$ 3,117,076	\$ 16,392,732

General Government - Contingency

Department Summary

Contingency represents an estimate of costs that are subject to future negotiation or impact.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 3,526,562	\$ 0	\$ 500,400	\$ 0	\$ 500,400
0001-General Fund	308 Contingency	Controllable Budgetary Control	\$ 0	\$ 624,750	\$ 0	\$ 0	\$ 0	\$ 0
1020-Treasurers O & M Fund	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 2,681	\$ 0	\$ 500	\$ 0	\$ 500
1022-Crime Victim and Witness Assistance	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 13,189	\$ 0	\$ 2,500	\$ 0	\$ 2,500
1033-Mental Health Sales Tax	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 882,464	\$ 0	\$ 7,000	\$ 0	\$ 7,000
3194-Technology Reserve	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 5,879	\$ 0	\$ 1,700	\$ 0	\$ 1,700

5006-Elections	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 14,464	\$ 0	\$ 2,800	\$ 0	\$ 2,800
5040-General Liability Insurance	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 14,464	\$ 0	\$ 500	\$ 0	\$ 500
5043-Workers Comp. Insurance	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 3,921	\$ 0	\$ 300	\$ 0	\$ 300
5044-Retirement/Benefits Reserve	308 Contingency	Salaries Budgetary Control	\$ 173	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5092-Data Processing Revolving	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 34,813	\$ 0	\$ 6,700	\$ 0	\$ 6,700
5093-Central Support Services	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 80,900	\$ 0	\$ 18,700	\$ 0	\$ 18,700
Totals			\$ 173	\$ 5,204,087	\$ 0	\$ 541,100	\$ 0	\$ 541,100

General Government - Human Resources

Department Summary

The Human Resources Department is responsible for all personnel functions of county government including recruitment, selection, compensation, benefits, labor relations and negotiations, employee relations, civil service, training and other programs. The mission of the department is to attract, develop, compensate and support employees and departments to meet the goals of the organization. Human Resources is also responsible for loss control which is submitted under a separate cover.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	310 Human Resources	Salaries Budgetary Control	\$ 1,403,932	\$ 1,378,249	\$ 609,462	\$ 1,276,747	(\$ 59,824)	\$ 1,216,923
0001-General Fund	310 Human Resources	Controllable Budgetary Control	\$ 232,907	\$ 235,771	\$ 58,550	\$ 235,771	\$ 0	\$ 235,771
0001-General Fund	310 Human Resources	Technology Budgetary Control	\$ 0	\$ 28,716	\$ 7,179	\$ 34,660	\$ 2,158	\$ 36,818
5040-General Liability Insurance	310 Human Resources	Technology Budgetary Control	\$ 0	\$ 100	\$ 0	\$ 0	\$ 0	\$ 0
5040-General Liability Insurance	310 Human Resources	Transfers Budgetary Control	\$ 0	\$ 2,383	\$ 0	\$ 0	\$ 0	\$ 0

5042-Unemployment Insurance	310 Human Resources	Salaries Budgetary Control	\$ 419,768	\$ 300,000	\$ 60,794	\$ 300,000	\$ 0	\$ 300,000
5043-Workers Comp. Insurance	310 Human Resources	Salaries Budgetary Control	\$ 131,535	\$ 118,662	\$ 59,026	\$ 130,566	(\$ 15,000)	\$ 115,566
5043-Workers Comp. Insurance	310 Human Resources	Controllable Budgetary Control	\$ 2,058,276	\$ 2,071,360	\$ 706,097	\$ 2,071,360	\$ 0	\$ 2,071,360
5044-Retirement/Benefits Reserve	310 Human Resources	Salaries Budgetary Control	\$ 439,824	\$ 500,000	\$ 166,445	\$ 100,000	\$ 0	\$ 100,000
5045-Healthcare Self-Insurance	310 Human Resources	Salaries Budgetary Control	\$ 343,303	\$ 1,046,390	\$ 9,841	\$ 1,046,390	\$ 0	\$ 1,046,390
5045-Healthcare Self-Insurance	310 Human Resources	Controllable Budgetary Control	\$ 17,444,250	\$ 15,227,425	\$ 2,634,066	\$ 15,227,425	\$ 0	\$ 15,227,425
Totals			\$ 22,473,795	\$ 20,909,056	\$ 4,311,458	\$ 20,422,919	(\$ 72,666)	\$ 20,350,253

General Government - Internal Services

Department Summary

The Internal Services department provides a wide variety of internal support services to the County's operating departments. Included are purchasing, printing, mail room, records, facilities management, construction services, Human Resources, Board of Equalization, Budget Office and loss control. However, facilities management, Budget Office, Board of Equalization, and Human Resources (including loss control) budgets will be submitted under separate cover.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	320 Internal Services	Salaries Budgetary Control	\$ 1,434,371	\$ 1,069,720	\$ 525,505	\$ 1,063,714	\$ 0	\$ 1,063,714
0001-General Fund	320 Internal Services	Controllable Budgetary Control	\$ 1,254,456	\$ 1,300,305	\$ 509,919	\$ 1,299,557	\$ 0	\$ 1,299,557
0001-General Fund	320 Internal Services	Capital Budgetary Control	\$ 943,338	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	320 Internal Services	Fleet Charges Budgetary Control	\$ 0	\$ 8,068	\$ 2,816	\$ 8,816	\$ 259	\$ 9,075
0001-General Fund	320 Internal Services	Technology Budgetary Control	\$ 0	\$ 25,442	\$ 7,314	\$ 46,115	\$ 2,929	\$ 49,044

1012-County Roads	320 Internal Services	Capital Budgetary Control	\$ 1,093	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1026-Exhibition Hall Dedicated Revenue	320 Internal Services	Transfers Budgetary Control	\$ 328,220	\$ 1,691,505	\$ 290,263	\$ 1,291,526	\$ 480,016	\$ 1,771,542
1027-Campus Development	320 Internal Services	Controllable Budgetary Control	\$ 3,185,382	\$ 3,105,297	\$ 2,350,210	\$ 3,105,297	\$ 0	\$ 3,105,297
1027-Campus Development	320 Internal Services	Transfers Budgetary Control	\$ 1,872,520	\$ 1,055,805	\$ 293,088	\$ 1,055,805	\$ 0	\$ 1,055,805
1032-MPD-Operations	320 Internal Services	Controllable Budgetary Control	\$ 62,082	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2914-General Obligation Bonds	320 Internal Services	Controllable Budgetary Control	\$ 639,175	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3056-Real Estate Excise Tax	320 Internal Services	Transfers Budgetary Control	\$ 4,509,477	\$ 0	\$ 215,863	\$ 0	\$ 2,267,593	\$ 2,267,593
3083-Economic Development Dedicated REET	320 Internal Services	Transfers Budgetary Control	\$ 649,326	\$ 123,740	\$ 0	\$ 0	\$ 123,496	\$ 123,496
5040-General Liability Insurance	320 Internal Services	Salaries Budgetary Control	\$ 357,224	\$ 105,925	\$ 37,015	\$ 102,125	\$ 74,824	\$ 176,949
5040-General Liability Insurance	320 Internal Services	Controllable Budgetary Control	\$ 3,457,009	\$ 3,658,810	\$ 1,755,863	\$ 3,658,810	\$ 0	\$ 3,658,810
5040-General Liability Insurance	320 Internal Services	Technology Budgetary Control	\$ 0	\$ 13,054	\$ 6,162	\$ 2,204	\$ 130	\$ 2,334
5040-General Liability Insurance	320 Internal Services	Transfers Budgetary Control	\$ 1,445	\$ 0	\$ 2,798	\$ 0	\$ 0	\$ 0
5093-Central Support Services	320 Internal Services	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5093-Central Support Services	320 Internal Services	Salaries Budgetary Control	\$ 3,870,896	\$ 4,061,061	\$ 1,960,124	\$ 4,205,252	\$ 0	\$ 4,205,252
5093-Central Support Services	320 Internal Services	Controllable Budgetary Control	\$ 6,245,861	\$ 4,282,705	\$ 1,766,825	\$ 4,269,859	\$ 36,070	\$ 4,305,929
5093-Central Support Services	320 Internal Services	Capital Budgetary Control	\$ 0	\$ 16,500	\$ 0	\$ 16,500	\$ 0	\$ 16,500
5093-Central Support Services	320 Internal Services	Fleet Charges Budgetary Control	\$ 0	\$ 205,399	\$ 54,566	\$ 218,245	\$ 1,783	\$ 220,028
5093-Central Support Services	320 Internal Services	Technology Budgetary Control	\$ 0	\$ 42,240	\$ 20,031	\$ 55,959	\$ 3,364	\$ 59,323
5093-Central Support Services	320 Internal Services	Transfers Budgetary Control	\$ 4,339	\$ 19,721	\$ 20,810	\$ 0	\$ 0	\$ 0

5193-Major Maintenance	320 Internal Services	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5193-Major Maintenance	320 Internal Services	Controllable Budgetary Control	\$ 4,853,146	\$ 7,166,137	\$ 560,819	\$ 0	\$ 10,329,582	\$ 10,329,582
5193-Major Maintenance	320 Internal Services	Capital Budgetary Control	\$ 0	\$ 3,485,123	\$ 24,004	\$ 0	\$ 1,036,480	\$ 1,036,480
5193-Major Maintenance	320 Internal Services	No Budgetary Control (Assets, Liabilities, Fund Balance and Select Expense Adjustments)	\$ 975	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 33,670,334	\$ 31,436,557	\$ 10,403,995	\$ 20,399,784	\$ 14,356,526	\$ 34,756,310

General Government - Budget Office

Department Summary

Clark County's budget process follows state requirements specified by RCW 36.40. The council is the county's legislative authority and implements policy by allocating funding to county departments and elected offices. The county manager takes policy directions from council and guides the Budget Office, which is responsible for coordinating, preparing and updating the county budget. The county manager recommends a balanced budget to the council that fulfills their policy direction and is within the resources available to the county. The Budget Office monitors and forecasts revenues and expenses, provides support to departments and elected officials for budget preparation and submission, manages budgeting software, develops forms and procedures as needed, ensures compliance with all state and local budget requirements, and reports updates and findings to the county manager and to the council. The Budget Office is dedicated to ensuring the budget process is transparent.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	327 Budget Office	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	327 Budget Office	Salaries Budgetary Control	\$ 664,544	\$ 913,351	\$ 324,206	\$ 1,484,139	\$ 0	\$ 1,484,139
0001-General Fund	327 Budget Office	Controllable Budgetary Control	\$ 709,421	\$ 267,046	\$ 132,717	\$ 273,692	(\$ 10,332)	\$ 263,360
0001-General Fund	327 Budget Office	Technology Budgetary Control	\$ 0	\$ 14,573	\$ 77,412	\$ 17,089	\$ 1,085	\$ 18,174
1010-Emergency Services Communication System	327 Budget Office	Controllable Budgetary Control	\$ 0	\$ 4,455,158	\$ 1,507,690	\$ 4,455,158	\$ 0	\$ 4,455,158

1010-Emergency Services Communication System	327 Budget Office	Transfers Budgetary Control	\$ 0	\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 0
1026-Exhibition Hall Dedicated Revenue	327 Budget Office	Transfers Budgetary Control	\$ 1,294,525	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1033-Mental Health Sales Tax	327 Budget Office	Controllable Budgetary Control	\$ 99,086	\$ 0	\$ 18,308	\$ 92,738	\$ 0	\$ 92,738
1033-Mental Health Sales Tax	327 Budget Office	Transfers Budgetary Control	\$ 5,078,316	\$ 0	\$ 2,141,673	\$ 0	\$ 1,520,000	\$ 1,520,000
1035-LRF-Local Revitalization Financing	327 Budget Office	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3056-Real Estate Excise Tax	327 Budget Office	Controllable Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 2,455	\$ 0	\$ 2,455
3056-Real Estate Excise Tax	327 Budget Office	Transfers Budgetary Control	\$ 114,592	\$ 0	\$ 0	\$ 4,714,666	\$ 0	\$ 4,714,666
3083-Economic Development Dedicated REET	327 Budget Office	Transfers Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 1,497,868	\$ 0	\$ 1,497,868
Totals			\$ 7,960,484	\$ 6,300,128	\$ 4,202,008	\$ 12,537,805	\$ 1,510,753	\$ 14,048,558

General Government - Allocated Cost

Department Summary

The Allocated Costs department is used for expenditures that will be allocated to multiple departments.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	328 Allocated Cost	Controllable Budgetary Control	\$ 0	\$ 0	\$ 342,876	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 342,876	\$ 0	\$ 0	\$ 0

General Government - Board Of Equalization

Department Summary

This department assists the county legislative authority in the administration of property tax. The County Board of Equalization provides an impartial citizen forum for review of the County Assessor's actions by (1) Providing a forum for property owners to obtain a cost-free review of assessed valuations on an individual basis, (2) Provides a "safety valve" for the property tax system in terms of unilateral equalization authority and taxing district(s) levy limits, (3) Reviews taxpayer exemption removals and denials appealed on an individual basis, and (4) Fosters citizen confidence in the fairness and integrity of the property tax system.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	382 Board Of Equalization	Salaries Budgetary Control	\$ 116,829	\$ 129,570	\$ 64,839	\$ 123,542	\$ 15,650	\$ 139,192
0001-General Fund	382 Board Of Equalization	Controllable Budgetary Control	\$ 13,864	\$ 11,037	\$ 3,860	\$ 10,281	\$ 0	\$ 10,281
0001-General Fund	382 Board Of Equalization	Technology Budgetary Control	\$ 0	\$ 6,978	\$ 1,744	\$ 8,850	\$ 545	\$ 9,395
Totals			\$ 130,692	\$ 147,585	\$ 70,444	\$ 142,673	\$ 16,195	\$ 158,868

General Government - Indigent Defense

Department Summary

The provision of free legal defense services to indigent defendants is guaranteed by the United States Constitution. Rather than employ its own staff of public defenders to provide this service, Clark County contracts with local private attorneys. The Clark County Indigent Defense Coordinator has the responsibility for negotiating these contracts, and exercises day-to-day budgetary supervision of the program.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	410 Indigent Defense	Salaries Budgetary Control	\$ 214,717	\$ 345,002	\$ 125,496	\$ 343,680	\$ 0	\$ 343,680
0001-General Fund	410 Indigent Defense	Controllable Budgetary Control	\$ 5,569,071	\$ 5,520,424	\$ 2,386,691	\$ 5,520,424	\$ 179,275	\$ 5,699,699
0001-General Fund	410 Indigent Defense	Technology Budgetary Control	\$ 0	\$ 4,013	\$ 50	\$ 5,036	\$ 321	\$ 5,357

1033-Mental Health Sales Tax	410 Indigent Defense	Controllable Budgetary Control	\$ 199,296	\$ 200,634	\$ 88,113	\$ 200,634	(\$ 200,634)	\$ 0
1033-Mental Health Sales Tax	410 Indigent Defense	Transfers Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,634	\$ 200,634
1935-Administration & Grants Management	410 Indigent Defense	Salaries Budgetary Control	\$ 0	\$ 0	\$ 44,511	\$ 0	\$ 0	\$ 0
1935-Administration & Grants Management	410 Indigent Defense	Controllable Budgetary Control	\$ 0	\$ 0	\$ 1,731	\$ 5	\$ 0	\$ 5
1935-Administration & Grants Management	410 Indigent Defense	Indirect Charges Budgetary Control	\$ 0	\$ 0	\$ 101,989	\$ 0	\$ 0	\$ 0
1952-Mental Health	410 Indigent Defense	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1952-Mental Health	410 Indigent Defense	Salaries Budgetary Control	\$ 0	\$ 0	\$ 121	\$ 0	\$ 0	\$ 0
1952-Mental Health	410 Indigent Defense	Controllable Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,634	\$ 200,634
Totals			\$ 5,983,084	\$ 6,070,073	\$ 2,748,702	\$ 6,069,779	\$ 380,230	\$ 6,450,009

General Government - Transfers And Pass Through

Department Summary

This department reflects transfers from the General Fund to other County funds and revenues from other governments which are "passed through" the General Fund to other non-County entities.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	601 Transfers And Pass Through	Controllable Budgetary Control	\$ 5,800,548	\$ 3,214,363	\$ 2,272,246	\$ 3,214,363	\$ 0	\$ 3,214,363
0001-General Fund	601 Transfers And Pass Through	Technology Budgetary Control	\$ 0	\$ 297,790	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	601 Transfers And Pass Through	Transfers Budgetary Control	\$ 12,152,505	\$ 13,098,616	\$ 6,702,416	\$ 10,640,853	\$ 2,956,310	\$ 13,597,163
1002-Auditor's O & M	601 Transfers And Pass Through	Transfers Budgetary Control	\$ 0	\$ 385,000	\$ 0	\$ 0	\$ 0	\$ 0
1026-Exhibition Hall Dedicated	601 Transfers And Pass	Transfers Budgetary	\$ 0	\$ 600,000	\$ 0	\$ 0	\$ 60,000	\$ 60,000

Revenue	Through	Control						
1027-Campus Development	601 Transfers And Pass Through	Transfers Budgetary Control	\$ 0	\$ 90,500	\$ 27,119	\$ 0	\$ 0	\$ 0
1033-Mental Health Sales Tax	601 Transfers And Pass Through	Transfers Budgetary Control	\$ 0	\$ 3,991,488	\$ 0	\$ 3,991,488	\$ 84,364	\$ 4,075,852
3056-Real Estate Excise Tax	601 Transfers And Pass Through	Transfers Budgetary Control	\$ 0	\$ 1,758,439	\$ 0	\$ 0	\$ 0	\$ 0
3066-Rural 2 Traffic Impact Fee	601 Transfers And Pass Through	Transfers Budgetary Control	\$ 0	\$ 159,697	\$ 0	\$ 0	\$ 0	\$ 0
3083-Economic Development Dedicated REET	601 Transfers And Pass Through	Transfers Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 25,000
Totals			\$ 17,953,053	\$ 23,595,893	\$ 9,001,781	\$ 17,846,704	\$ 3,125,674	\$ 20,972,378

Public Safety - Juvenile

Department Summary

The Juvenile Court is a division of the Clark County Superior Court and has jurisdiction over juvenile offender, dependency, at-risk youth, child in need of services and truancy proceedings. Under the administration of the Superior Court Judges, the Juvenile Services Department provides Court, Probation, Diversion, and Detention services as mandated by law. Juvenile Department staff are responsible for pre-trial investigations and recommendations, diversion from prosecution, supervision and case management for juvenile offenders, and operation of the county's detention facility. Juvenile Services staff act as the prosecutor in misdemeanor offender cases. Additionally, the Juvenile Department provides services to crime victims and engages with community partners to provide opportunity for young offenders to take responsibility for their actions and make amends to the people they have harmed.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	231 Juvenile	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	231 Juvenile	Salaries Budgetary Control	\$ 8,005,069	\$ 8,540,907	\$ 4,238,496	\$ 8,749,854	(\$ 201,516)	\$ 8,548,338
0001-General Fund	231 Juvenile	Controllable Budgetary Control	\$ 1,065,607	\$ 892,235	\$ 321,837	\$ 874,618	\$ 24,500	\$ 899,118
0001-General Fund	231 Juvenile	Fleet Charges Budgetary Control	\$ 0	\$ 38,950	\$ 12,758	\$ 41,567	\$ 8,332	\$ 49,899
0001-General Fund	231 Juvenile	Technology Budgetary Control	\$ 0	\$ 113,284	\$ 28,321	\$ 136,188	\$ 8,590	\$ 144,778
1033-Mental Health Sales Tax	231 Juvenile	Salaries Budgetary Control	\$ 526,119	\$ 585,408	\$ 295,293	\$ 575,857	\$ 150,665	\$ 726,522
1033-Mental Health Sales Tax	231 Juvenile	Controllable Budgetary Control	\$ 33,688	\$ 159,247	\$ 3,838	\$ 158,997	\$ 0	\$ 158,997
1033-Mental Health Sales Tax	231 Juvenile	Indirect Charges Budgetary Control	\$ 0	\$ 16,982	\$ 4,246	\$ 16,982	(\$ 727)	\$ 16,255
1033-Mental Health Sales Tax	231 Juvenile	Fleet Charges Budgetary Control	\$ 0	\$ 7,300	\$ 2,703	\$ 7,550	(\$ 7,550)	\$ 0
1033-Mental Health Sales Tax	231 Juvenile	Technology Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 690	\$ 30	\$ 720
5093-Central Support Services	231 Juvenile	Salaries Budgetary Control	\$ 0	\$ 0	\$ 402	\$ 0	\$ 0	\$ 0
Totals			\$ 9,630,483	\$ 10,354,313	\$ 4,907,893	\$ 10,562,303	(\$ 17,676)	\$ 10,544,627

Public Safety - Sheriffs Office

Department Summary

The Sheriff's Office Enforcement branch is entrusted with serving and protecting the citizens of Clark County. Enforcement deputies perform general police duties including, but not limited to: patrolling the county, investigating crimes, serving arrest warrants, transporting prisoners, controlling disturbances, providing a safe atmosphere at large county events, along with a variety of other emergency and routine activities. Many deputies also serve in a variety of specialty assignments, such as detective, SWAT, canine handler, marine patrol, bomb technician, traffic homicide investigator, etc.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	250 Sheriffs Office	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	250 Sheriffs Office	Salaries Budgetary Control	\$ 42,943,690	\$ 44,943,184	\$ 22,810,200	\$ 49,369,747	\$ 2,194,099	\$ 51,563,846
0001-General Fund	250 Sheriffs Office	Controllable Budgetary Control	\$ 15,384,599	\$ 12,560,447	\$ 5,108,599	\$ 12,344,752	\$ 6,099,742	\$ 18,444,494
0001-General Fund	250 Sheriffs Office	Capital Budgetary Control	\$ 128,441	\$ 145,000	\$ 0	\$ 0	\$ 60,410,000	\$ 60,410,000
0001-General Fund	250 Sheriffs Office	Fleet Charges Budgetary Control	\$ 0	\$ 2,684,077	\$ 1,162,260	\$ 2,749,531	\$ 297,812	\$ 3,047,343
0001-General Fund	250 Sheriffs Office	Technology Budgetary Control	\$ 0	\$ 398,861	\$ 99,715	\$ 506,352	\$ 35,429	\$ 541,781
1015-Sheriff Special Investigation	250 Sheriffs Office	Controllable Budgetary Control	\$ 270,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1015-Sheriff Special Investigation	250 Sheriffs Office	Transfers Budgetary Control	\$ 45,000	\$ 14,750	\$ 0	\$ 14,750	\$ 0	\$ 14,750
1017-Narcotics Task Force	250 Sheriffs Office	Controllable Budgetary Control	\$ 357,523	\$ 417,641	\$ 129,827	\$ 417,641	\$ 0	\$ 417,641
1017-Narcotics Task Force	250 Sheriffs Office	Capital Budgetary Control	\$ 0	\$ 10,821	\$ 8,705	\$ 10,821	\$ 0	\$ 10,821
1017-Narcotics Task Force	250 Sheriffs Office	Indirect Charges Budgetary Control	\$ 0	\$ 82,848	\$ 20,712	\$ 82,848	\$ 721	\$ 83,569
1017-Narcotics Task Force	250 Sheriffs Office	Technology Budgetary Control	\$ 0	\$ 21,521	\$ 5,380	\$ 20,466	\$ 1,300	\$ 21,766
1017-Narcotics Task Force	250 Sheriffs Office	Transfers Budgetary Control	\$ 57,970	\$ 55,076	\$ 14,495	\$ 55,076	\$ 0	\$ 55,076

1018-Arthur D. Curtis Children's Justice Center (CJC)	250 Sheriffs Office	Salaries Budgetary Control	\$ 156	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1018-Arthur D. Curtis Children's Justice Center (CJC)	250 Sheriffs Office	Controllable Budgetary Control	\$ 378	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1033-Mental Health Sales Tax	250 Sheriffs Office	Salaries Budgetary Control	\$ 182,925	\$ 192,455	\$ 96,604	\$ 201,638	\$ 0	\$ 201,638
1033-Mental Health Sales Tax	250 Sheriffs Office	Controllable Budgetary Control	\$ 3,651	\$ 50,800	\$ 0	\$ 50,800	\$ 0	\$ 50,800
1033-Mental Health Sales Tax	250 Sheriffs Office	Indirect Charges Budgetary Control	\$ 0	\$ 7,295	\$ 1,824	\$ 7,295	(\$ 312)	\$ 6,983
1033-Mental Health Sales Tax	250 Sheriffs Office	Transfers Budgetary Control	\$ 0	\$ 74,040	\$ 0	\$ 0	\$ 0	\$ 0
5093-Central Support Services	250 Sheriffs Office	Salaries Budgetary Control	\$ 0	\$ 0	\$ 235	\$ 0	\$ 0	\$ 0
5096-Radio ER&R	250 Sheriffs Office	Controllable Budgetary Control	\$ 254,494	\$ 332,820	\$ 17,280	\$ 332,820	\$ 0	\$ 332,820
5096-Radio ER&R	250 Sheriffs Office	Capital Budgetary Control	\$ 0	\$ 290,500	\$ 0	\$ 40,500	\$ 0	\$ 40,500
5096-Radio ER&R	250 Sheriffs Office	No Budgetary Control (Assets, Liabilities, Fund Balance and Select Expense Adjustments)	\$ 108,925	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
6315-BJA-Block Grant Fund	250 Sheriffs Office	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
6315-BJA-Block Grant Fund	250 Sheriffs Office	Controllable Budgetary Control	\$ 33,866	\$ 103,767	\$ 87,505	\$ 103,767	\$ 312,636	\$ 416,403
Totals			\$ 59,771,618	\$ 62,385,903	\$ 29,563,340	\$ 66,308,804	\$ 69,351,427	\$ 135,660,231

Public Safety - Community Corrections

Department Summary

The Probation Division of the District Court, formerly Community Corrections, is responsible for pre-trial investigation and supervision of persons released from jail pending trial; court services such as pre-sentence investigations, sentencing recommendations, and supervision of persons convicted of misdemeanor crimes; and sentencing alternatives such as work crews and electronic home confinement. In addition, the division offers offender employment assistance, alcohol education programs for those convicted of driving while intoxicated, and general law and justice planning support. In partnership with government and community groups, Clark County Corrections uses research-based practices and appropriate intervention to encourage pro-social behaviors and lifestyles among offenders. This enhances individual self-worth and promotes community safety.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	430 Community Corrections	Salaries Budgetary Control	\$ 101,945	\$ 3,276,511	\$ 1,573,212	\$ 3,408,083	\$ 0	\$ 3,408,083
0001-General Fund	430 Community Corrections	Controllable Budgetary Control	\$ 38,108	\$ 91,058	\$ 17,595	\$ 91,058	\$ 0	\$ 91,058
0001-General Fund	430 Community Corrections	Capital Budgetary Control	\$ 0	\$ 2,000	\$ 0	\$ 2,000	\$ 0	\$ 2,000
0001-General Fund	430 Community Corrections	Technology Budgetary Control	\$ 0	\$ 87,030	\$ 21,758	\$ 80,944	\$ 5,124	\$ 86,068
1033-Mental Health Sales Tax	430 Community Corrections	Salaries Budgetary Control	\$ 0	\$ 0	\$ 39,850	\$ 46,268	\$ 0	\$ 46,268
Totals			\$ 140,052	\$ 3,456,599	\$ 1,652,415	\$ 3,628,353	\$ 5,124	\$ 3,633,477

Public Safety - Code Enforcement

Department Summary

The Code Enforcement Program is responsible for responding to citizens' concerns regarding the implementation of State and County regulations to ensure compliance with the Uniform Building Code, Clark County Zoning Ordinances, Nuisance Ordinance, as well as the environmental ordinances. Code Enforcement is a reactive program which addresses violations such as businesses in residential zones, buildings without permits, occupancy of travel trailers, abandoned vehicles, and debris accumulation. Enforcing these regulations helps maintain the quality of life important to the citizens of Clark County and the environment.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	589 Code Enforcement	Salaries Budgetary Control	\$ 0	\$ 818,315	\$ 140,605	\$ 406,370	\$ 0	\$ 406,370
0001-General Fund	589 Code Enforcement	Controllable Budgetary Control	\$ 75	\$ 83,029	\$ 6,511	\$ 44,964	\$ 75,180	\$ 120,144
0001-General Fund	589 Code Enforcement	Fleet Charges Budgetary Control	\$ 0	\$ 24,035	\$ 5,347	\$ 62,100	(\$ 39,016)	\$ 23,084
0001-General Fund	589 Code Enforcement	Technology Budgetary Control	\$ 0	\$ 9,467	\$ 2,367	\$ 7,656	\$ 471	\$ 8,127
1011-Planning And Code	589 Code Enforcement	Salaries Budgetary Control	\$ 3,091,707	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1011-Planning And Code	589 Code Enforcement	Controllable Budgetary Control	\$ 1,813,981	\$ 0	\$ 214	\$ 0	\$ 0	\$ 0
1011-Planning And Code	589 Code Enforcement	Technology Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1011-Planning And Code	589 Code Enforcement	Transfers Budgetary Control	\$ 7,714	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 4,913,478	\$ 934,846	\$ 155,043	\$ 521,090	\$ 36,635	\$ 557,725

Public Safety - Fire Marshal

Department Summary

The Fire Marshal's Office enforces the fire code and fireworks regulations and investigates the cause and origin of fires within the unincorporated areas of the County and several of the county's cities. The Fire Marshal office works to reduce the risk of fire, explosion, hazardous materials release and similar incidents. In addition, the Fire Marshal's Office participates in annual open houses across the county with life-safety and fire prevention education.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	599 Fire Marshal	Salaries Budgetary Control	\$ 978,828	\$ 1,008,006	\$ 475,720	\$ 1,026,667	\$ 0	\$ 1,026,667
0001-General Fund	599 Fire Marshal	Controllable Budgetary Control	\$ 333,780	\$ 245,833	\$ 53,029	\$ 109,840	\$ 324,692	\$ 434,532
0001-General Fund	599 Fire Marshal	Fleet Charges Budgetary Control	\$ 0	\$ 65,369	\$ 30,644	\$ 201,362	(\$ 127,418)	\$ 73,944
0001-General Fund	599 Fire Marshal	Technology Budgetary Control	\$ 0	\$ 16,909	\$ 4,227	\$ 25,356	\$ 1,484	\$ 26,840
1011-Planning And Code	599 Fire Marshal	Salaries Budgetary Control	\$ 14,929	\$ 0	\$ 8,166	\$ 0	\$ 0	\$ 0
1011-Planning And Code	599 Fire Marshal	Controllable Budgetary Control	\$ 1,296	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,328,833	\$ 1,336,117	\$ 571,787	\$ 1,363,225	\$ 198,758	\$ 1,561,983

Transportation - Contingency

Department Summary

Contingency represents an estimate of costs that are subject to future negotiation or impact.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
1012-County Roads	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 392,775	\$ 0	\$ 91,800	\$ 0	\$ 91,800
5091-Equipment Rental & Revolving	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 42,628	\$ 0	\$ 9,700	\$ 0	\$ 9,700
Totals			\$ 0	\$ 435,403	\$ 0	\$ 101,500	\$ 0	\$ 101,500

Transportation - Internal Services

Department Summary

Campus development fund is used to accumulate revenue from rents to service debt, security, parking, and maintenance and operation cost related to County buildings.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
5091-Equipment Rental & Revolving	320 Internal Services	Transfers Budgetary Control	\$ 74,524	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 74,524	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Transportation - Lewis & Clark Railroad

Department Summary

The Lewis and Clark Railroad (aka the Chelatchie Prairie Railroad) is a County-owned rail line and right of way. The 33-mile continuous corridor averages more than 100 feet in width and is presently under a long-term operating and management agreement with the Portland Vancouver Junction Railroad Company.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	413 Lewis & Clark Railroad	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	413 Lewis & Clark Railroad	Controllable Budgetary Control	\$ 274,684	\$ 732,814	\$ 20,675	\$ 232,814	\$ 0	\$ 232,814
0001-General Fund	413 Lewis & Clark Railroad	Capital Budgetary Control	\$ 0	\$ 4,004,000	\$ 415,950	\$ 0	\$ 5,680,000	\$ 5,680,000
1012-County Roads	413 Lewis & Clark Railroad	Salaries Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 58,339	\$ 0	\$ 58,339
1012-County Roads	413 Lewis & Clark Railroad	Controllable Budgetary Control	\$ 272	\$ 0	\$ 327	\$ 0	\$ 0	\$ 0
1032-MPD-Operations	413 Lewis & Clark Railroad	Salaries Budgetary Control	\$ 0	\$ 21,596	\$ 0	\$ 0	\$ 0	\$ 0
3083-Economic Development Dedicated REET	413 Lewis & Clark Railroad	Transfers Budgetary Control	\$ 0	\$ 1,450,000	\$ 0	\$ 0	\$ 1,450,000	\$ 1,450,000
Totals			\$ 274,955	\$ 6,208,410	\$ 436,952	\$ 291,153	\$ 7,130,000	\$ 7,421,153

Transportation - Public Works

Department Summary

The Department of Public Works is responsible for the oversight, management, and fiscal administration of the County's transportation infrastructure and environmental management programs. Included under this umbrella are divisions dealing with road construction and maintenance; parks acquisition, development, operation and maintenance; sanitary sewers and wastewater treatment; clean water; and fleet and equipment management.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	500 Public Works	Salaries Budgetary Control	\$ 332	\$ 1,134	\$ 25,948	\$ 0	\$ 0	\$ 0
0001-General Fund	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 10,887	\$ 1,317	\$ 10,887	\$ 0	\$ 10,887
0001-General Fund	500 Public Works	Capital Budgetary Control	\$ 252,747	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	500 Public Works	Technology Budgetary Control	\$ 0	\$ 23,190	\$ 0	\$ 0	\$ 0	\$ 0
1011-Planning And Code	500 Public Works	Salaries Budgetary Control	\$ 0	\$ 1,957,658	\$ 0	\$ 2,011,546	\$ 0	\$ 2,011,546
1011-Planning And Code	500 Public Works	Controllable Budgetary Control	\$ 8	\$ 624,594	\$ 0	\$ 491,746	\$ 413,427	\$ 905,173
1011-Planning And Code	500 Public Works	Indirect Charges Budgetary Control	\$ 0	\$ 98,729	\$ 0	\$ 98,729	\$ 54,311	\$ 153,040
1011-Planning And Code	500 Public Works	Technology Budgetary Control	\$ 0	\$ 22,106	\$ 1,170	\$ 0	\$ 2,186	\$ 2,186
1012-County Roads	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1012-County Roads	500 Public Works	Salaries Budgetary Control	\$ 19,790,630	\$ 20,352,878	\$ 10,385,382	\$ 20,879,847	(\$ 696,420)	\$ 20,183,427
1012-County Roads	500 Public Works	Controllable Budgetary Control	\$ 25,148,469	\$ 21,356,795	\$ 14,069,396	\$ 20,707,217	\$ 763,199	\$ 21,470,416
1012-County Roads	500 Public Works	Capital Budgetary Control	\$ 26,107,689	\$ 31,553,165	\$ 1,807,828	\$ 1,795,000	\$ 20,547,541	\$ 22,342,541
1012-County Roads	500 Public Works	Indirect Charges Budgetary Control	\$ 0	\$ 2,750,525	\$ 712,314	\$ 2,750,525	\$ 148,652	\$ 2,899,177
1012-County Roads	500 Public Works	Fleet Charges Budgetary Control	\$ 0	\$ 6,509,467	\$ 114,306	\$ 6,617,984	(\$ 3,294,145)	\$ 3,323,839
1012-County Roads	500 Public Works	Technology Budgetary Control	\$ 0	\$ 321,127	\$ 165,617	\$ 392,985	\$ 22,498	\$ 415,483
1012-County Roads	500 Public Works	Transfers Budgetary Control	\$ 3,149,363	\$ 5,776,049	\$ 2,238,105	\$ 2,156,877	(\$ 10,205)	\$ 2,146,672
1018-Arthur D. Curtis Children's Justice Center (CJC)	500 Public Works	Salaries Budgetary Control	\$ 20	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1032-MPD-Operations	500 Public Works	Salaries Budgetary Control	\$ 0	\$ 4,154	\$ 434	\$ 0	\$ 0	\$ 0

1032-MPD-Operations	500 Public Works	Technology Budgetary Control	\$ 0	\$ 2,434	\$ 920	\$ 0	\$ 0	\$ 0
1032-MPD-Operations	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 16,517	\$ 16,517	\$ 0	\$ 0	\$ 0
2914-General Obligation Bonds	500 Public Works	Controllable Budgetary Control	\$ 2,137,506	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3055-Urban REET Parks	500 Public Works	Salaries Budgetary Control	\$ 98,460	\$ 0	\$ 17,153	\$ 0	\$ 0	\$ 0
3055-Urban REET Parks	500 Public Works	Controllable Budgetary Control	\$ 264,372	\$ 155,000	\$ 32,160	\$ 0	\$ 0	\$ 0
3055-Urban REET Parks	500 Public Works	Capital Budgetary Control	\$ 966,069	\$ 0	(\$ 5,040)	\$ 0	\$ 0	\$ 0
3059-Rural 1 Traffic Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 9,675	\$ 51,100	\$ 0	\$ 51,100	\$ 0	\$ 51,100
3060-Lakeshore Road Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 1,000	\$ 0	\$ 1,000	(\$ 1,000)	\$ 0
3061-Mt. Vista Road Impact Fee	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3061-Mt. Vista Road Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 1,018,416	\$ 1,784,250	\$ 0	\$ 1,384,250	(\$ 1,100,000)	\$ 284,250
3062-Hazel Dell/Felida Road Impact Fee	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3062-Hazel Dell/Felida Road Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 373,928	\$ 1,190,200	\$ 0	\$ 1,190,200	(\$ 600,000)	\$ 590,200
3063-Orchards Road Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 47	\$ 500	\$ 0	\$ 500	(\$ 500)	\$ 0
3064-Evergreen Road Impact Fee	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3064-Evergreen Road Impact Fee	500 Public Works	Controllable Budgetary Control	\$ 340,888	\$ 235,322	(\$ 340,888)	\$ 235,322	\$ 0	\$ 235,322
3065-Cascade Park Impact Fee Road	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 6	\$ 0	\$ 6	\$ 0	\$ 6
3065-Cascade Park Impact Fee Road	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 318	\$ 0	\$ 318	\$ 0	\$ 318
3066-Rural 2 Traffic Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 854	\$ 12,000	\$ 0	\$ 12,000	(\$ 12,000)	\$ 0
3067-North Orchards Traffic Impact Fee	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

3067-North Orchards Traffic Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 323,625	\$ 858,500	\$ 0	\$ 858,500	(\$ 275,000)	\$ 583,500
3068-South Orchards Traffic Impact Fee	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3068-South Orchards Traffic Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 24,304	\$ 133,500	\$ 0	\$ 133,500	(\$ 33,500)	\$ 100,000
3069-119th St Transition Traffic Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 352	\$ 500	\$ 0	\$ 500	(\$ 500)	\$ 0
3083-Economic Development Dedicated REET	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 4,105,000	\$ 0	\$ 0	\$ 4,142,000	\$ 4,142,000
3085-Conservation Futures	500 Public Works	Salaries Budgetary Control	\$ 0	\$ 0	\$ 41	\$ 0	\$ 0	\$ 0
3085-Conservation Futures	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 493	\$ 0	\$ 0	\$ 0	\$ 0
3163-Orchards Overlay TIF	500 Public Works	Capital Budgetary Control	\$ 0	\$ 20,500	\$ 0	\$ 20,500	\$ 0	\$ 20,500
3163-Orchards Overlay TIF	500 Public Works	Transfers Budgetary Control	\$ 53,629	\$ 500	\$ 0	\$ 500	(\$ 500)	\$ 0
3166-Hazel Dell 2 TIF	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3166-Hazel Dell 2 TIF	500 Public Works	Transfers Budgetary Control	\$ 201,272	\$ 475,000	\$ 0	\$ 475,000	\$ 900,000	\$ 1,375,000
3167-Mt. Vista 2 TIF	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3167-Mt. Vista 2 TIF	500 Public Works	Transfers Budgetary Control	\$ 495,090	\$ 1,075,000	\$ 0	\$ 375,000	\$ 600,000	\$ 975,000
3168-Orchards 2 TIF	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3168-Orchards 2 TIF	500 Public Works	Transfers Budgetary Control	\$ 986,824	\$ 575,000	\$ 0	\$ 575,000	\$ 1,200,000	\$ 1,775,000
3169-Rural Combined TIF	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3169-Rural Combined TIF	500 Public Works	Transfers Budgetary Control	\$ 222,501	\$ 525,000	\$ 0	\$ 525,000	\$ 800,000	\$ 1,325,000
4420-Clean Water	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 0	\$ 65,622	\$ 0	\$ 0	\$ 0
4420-Clean Water	500 Public Works	Capital Budgetary Control	\$ 0	\$ 0	\$ 10,907	\$ 0	\$ 0	\$ 0

4580-Wastewater Maintenance & Operation	500 Public Works	Salaries Budgetary Control	\$ 1,594	\$ 206,607	\$ 0	\$ 0	\$ 0	\$ 0
5091-Equipment Rental & Revolving	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5091-Equipment Rental & Revolving	500 Public Works	Salaries Budgetary Control	\$ 2,001,467	\$ 2,180,909	\$ 990,102	\$ 2,189,019	\$ 23,310	\$ 2,212,329
5091-Equipment Rental & Revolving	500 Public Works	Controllable Budgetary Control	\$ 11,633,550	\$ 8,719,478	\$ 4,048,498	\$ 8,701,173	(\$ 377,447)	\$ 8,323,726
5091-Equipment Rental & Revolving	500 Public Works	Capital Budgetary Control	(\$ 1,027,680)	\$ 7,317,070	\$ 1,540,275	\$ 0	\$ 8,584,926	\$ 8,584,926
5091-Equipment Rental & Revolving	500 Public Works	Indirect Charges Budgetary Control	\$ 0	\$ 328,881	\$ 82,220	\$ 328,881	\$ 23,574	\$ 352,455
5091-Equipment Rental & Revolving	500 Public Works	Fleet Charges Budgetary Control	\$ 0	\$ 1,642,308	\$ 0	\$ 1,660,613	(\$ 1,465,863)	\$ 194,750
5091-Equipment Rental & Revolving	500 Public Works	Technology Budgetary Control	\$ 0	\$ 27,635	\$ 12,936	\$ 30,625	\$ 1,913	\$ 32,538
5091-Equipment Rental & Revolving	500 Public Works	Transfers Budgetary Control	\$ 141,108	\$ 9,285	\$ 10,166	\$ 0	\$ 0	\$ 0
5091-Equipment Rental & Revolving	500 Public Works	No Budgetary Control (Assets, Liabilities, Fund Balance and Select Expense Adjustments)	\$ 2,119,457	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 96,836,568	\$ 123,012,271	\$ 36,003,407	\$ 76,661,850	\$ 30,360,457	\$ 107,022,307

Natural and Economic Environment - Contingency

Department Summary

Contingency represents an estimate of costs that are subject to future negotiation or impact.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
1011-Planning And Code	308 Contingency	Salaries Budgetary Control	\$ 4,440	\$ 169,161	\$ 0	\$ 44,900	\$ 0	\$ 44,900
1011-Planning And Code	308 Contingency	Controllable Budgetary Control	\$ 600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4420-Clean Water	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 50,274	\$ 0	\$ 9,200	\$ 0	\$ 9,200
Totals			\$ 5,040	\$ 219,435	\$ 0	\$ 54,100	\$ 0	\$ 54,100

Natural and Economic Environment - Public Works

Department Summary

This fund was established to track the revenues and expenditures associated with the sales of timber from Camp Bonneville.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
1012-County Roads	500 Public Works	Salaries Budgetary Control	\$ 320	\$ 0	\$ 573	\$ 0	\$ 0	\$ 0
1012-County Roads	500 Public Works	Controllable Budgetary Control	\$ 25	\$ 0	\$ 3,650	\$ 0	\$ 0	\$ 0
1032-MPD-Operations	500 Public Works	Salaries Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4420-Clean Water	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4420-Clean Water	500 Public Works	Salaries Budgetary Control	\$ 1,905,389	\$ 2,075,478	\$ 1,015,746	\$ 2,265,770	\$ 300,000	\$ 2,565,770
4420-Clean Water	500 Public Works	Controllable Budgetary Control	\$ 3,882,331	\$ 4,481,599	\$ 302,974	\$ 3,566,413	\$ 1,238,179	\$ 4,804,592
4420-Clean Water	500 Public Works	Capital Budgetary Control	\$ 668	\$ 1,021,000	\$ 0	\$ 1,335,000	(\$ 756,500)	\$ 578,500
4420-Clean Water	500 Public Works	Indirect Charges Budgetary Control	\$ 0	\$ 348,582	\$ 87,146	\$ 348,582	\$ 35,541	\$ 384,123
4420-Clean Water	500 Public Works	Fleet Charges Budgetary Control	\$ 0	\$ 35,764	\$ 16,480	\$ 38,680	\$ 69,247	\$ 107,927
4420-Clean Water	500 Public Works	Technology Budgetary Control	\$ 0	\$ 52,330	\$ 24,454	\$ 43,733	\$ 2,725	\$ 46,458
4420-Clean Water	500 Public Works	Transfers Budgetary Control	\$ 29,337	(\$ 40,221)	\$ 11,490	\$ 0	\$ 300,000	\$ 300,000
4420-Clean Water	500 Public Works	No Budgetary Control (Assets, Liabilities, Fund Balance and Select Expense Adjustments)	\$ 1,537,389	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 7,355,459	\$ 7,974,532	\$ 1,462,514	\$ 7,598,178	\$ 1,189,192	\$ 8,787,370

Natural and Economic Environment - Community Planning

Department Summary

Community Planning encompasses the planning and regulatory aspects of Growth Management Act, review and maintenance of Clark County's comprehensive land use plan and implementing regulations, transportation planning, and preparation of special planning studies and ordinances.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	545 Community Planning	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	545 Community Planning	Salaries Budgetary Control	\$ 1,324,197	\$ 975,177	\$ 590,493	\$ 1,025,087	\$ 0	\$ 1,025,087
0001-General Fund	545 Community Planning	Controllable Budgetary Control	\$ 174,334	\$ 170,952	\$ 32,331	\$ 170,952	\$ 215,000	\$ 385,952
0001-General Fund	545 Community Planning	Technology Budgetary Control	\$ 0	\$ 23,448	\$ 5,862	\$ 20,521	\$ 1,303	\$ 21,824
1011-Planning And Code	545 Community Planning	Controllable Budgetary Control	\$ 24,557	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1012-County Roads	545 Community Planning	Salaries Budgetary Control	\$ 0	\$ 0	\$ 630	\$ 283,443	\$ 0	\$ 283,443
Totals			\$ 1,523,088	\$ 1,169,577	\$ 629,316	\$ 1,500,003	\$ 216,303	\$ 1,716,306

Natural and Economic Environment - Animal Control

Department Summary

Animal Protection & Control acts as a coordinating and facilitating agency for the resolution of animal-related problems and community issues. The program is responsible for the enforcement of ordinances and state laws pertaining to animals, primarily domestic. These include licensing and vaccination requirements as well as stray animal, vicious, cruelty, livestock and nuisance provisions. The City of Vancouver and Town of Yacolt have interlocal agreements with the County for animal control services. Projects promote animal placement, responsible pet ownership, humane care of pets and livestock and dealing with aggressive animals. Special community event projects ensure public awareness, and provide incentives to spay and neuter pets.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	566 Animal Control	Salaries Budgetary Control	\$ 585,813	\$ 718,125	\$ 304,366	\$ 669,782	\$ 0	\$ 669,782
0001-General Fund	566 Animal Control	Controllable Budgetary Control	\$ 884,226	\$ 692,460	\$ 150,985	\$ 609,318	\$ 91,386	\$ 700,704
0001-General Fund	566 Animal Control	Fleet Charges Budgetary Control	\$ 0	\$ 77,315	\$ 44,730	\$ 160,457	(\$ 66,554)	\$ 93,903
0001-General Fund	566 Animal Control	Technology Budgetary Control	\$ 0	\$ 7,627	\$ 1,907	\$ 18,938	\$ 1,166	\$ 20,104
1011-Planning And Code	566 Animal Control	Salaries Budgetary Control	\$ 0	\$ 26,193	\$ 0	\$ 0	\$ 0	\$ 0
1011-Planning And Code	566 Animal Control	Controllable Budgetary Control	\$ 7,822	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,477,861	\$ 1,521,720	\$ 501,987	\$ 1,458,495	\$ 25,998	\$ 1,484,493

Natural and Economic Environment - Community Development

Department Summary

The Administration Program of the Department of Community Development provides support, coordination and input or guidance to all other programs within Community Development including leadership, personnel and staffing issues, financial and budgetary direction, management of technology projects and records issues.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	588 Community Development	Salaries Budgetary Control	\$ 340,959	\$ 81,888	\$ 52,769	\$ 0	\$ 0	\$ 0
0001-General Fund	588 Community Development	Controllable Budgetary Control	\$ 105,068	\$ 0	\$ 1,221	\$ 0	\$ 0	\$ 0
0001-General Fund	588 Community Development	Technology Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10	\$ 10
1011-Planning And Code	588 Community Development	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1011-Planning And Code	588 Community Development	Salaries Budgetary Control	\$ 4,391,052	\$ 9,039,576	\$ 4,033,603	\$ 9,256,974	\$ 0	\$ 9,256,974
1011-Planning And Code	588 Community Development	Controllable Budgetary Control	\$ 1,156,381	\$ 2,043,042	\$ 651,113	\$ 1,326,996	\$ 3,063,730	\$ 4,390,726
1011-Planning And Code	588 Community Development	Capital Budgetary Control	\$ 359	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1011-Planning And Code	588 Community Development	Indirect Charges Budgetary Control	\$ 0	\$ 1,060,233	\$ 265,058	\$ 1,060,233	\$ 227,624	\$ 1,287,857
1011-Planning And Code	588 Community Development	Fleet Charges Budgetary Control	\$ 0	\$ 108,364	\$ 67,235	\$ 120,810	(\$ 4,742)	\$ 116,068
1011-Planning And Code	588 Community Development	Technology Budgetary Control	\$ 0	\$ 211,251	\$ 98,886	\$ 226,894	\$ 14,245	\$ 241,139
1011-Planning And Code	588 Community Development	Transfers Budgetary Control	\$ 111,638	\$ 139,207	\$ 48,073	\$ 97,873	\$ 0	\$ 97,873
1012-County Roads	588 Community Development	Salaries Budgetary Control	\$ 0	\$ 42,426	\$ 0	\$ 0	\$ 0	\$ 0
1935-Administration & Grants Management	588 Community Development	Salaries Budgetary Control	\$ 0	\$ 0	(\$ 357)	\$ 0	\$ 0	\$ 0

1935-Administration & Grants Management	588 Community Development	Controllable Budgetary Control	\$ 0	\$ 0	\$ 357	\$ 0	\$ 0	\$ 0
1936-Weatherization/Energy	588 Community Development	Salaries Budgetary Control	\$ 0	\$ 251,719	\$ 162	\$ 258,768	\$ 0	\$ 258,768
Totals			\$ 6,105,457	\$ 12,977,706	\$ 5,218,120	\$ 12,348,548	\$ 3,300,867	\$ 15,649,415

Natural and Economic Environment - Public Health

Department Summary

Solid Waste and Environmental Outreach Program manages the long term solid waste planning and facility development within the County. Through this authority, the County provides regional coordination, regional services, services to cities and other agencies and local services in the unincorporated areas of the county. The program's primary functions include: Preparation and updating the County's 20-year Comprehensive Solid Waste Management Plan; working with over 30 public and private agencies to coordinate solid waste management activities, including the County Solid Waste Advisory Commission (SWAC); contracting for long-term disposal of waste generated throughout the county and for household hazardous waste collection and disposal; supervising maintenance and monitoring of two closed landfills in the county; providing contract administration services to cities and school districts; promoting waste reduction through a variety of educational efforts throughout the county; provides technical assistance on proper waste management and related environmental topics to businesses throughout the county; contracting for recycling collection programs in the unincorporated areas, including residential curbside and multi-family recycling collection, yard debris collection and recycling collection at schools; planning for potential recovery or disposal of disaster related debris.

Clark County has a continuing financial responsibility for monitoring and maintaining the closed Leichner landfill. Through various agreements with the County, the City of Vancouver, Leichner Landfill, and the Washington Department of Ecology, the County manages and administers the financial affairs associated with closure and post-closure activities of the Leichner Landfill. Maintenance activities are performed by the County and private consultants approved by the County. The funding comes from monies contributed by ratepayers on the disposal fees when the landfill was in operation and interest that is earned on the fund balance. Sufficient funds are provided in the fund to support these activities through the 25-year post closure care term.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
4014-Solid Waste	700 Public Health	Technology Budgetary Control	\$ 0	(\$ 28,432)	\$ 0	\$ 0	\$ 0	\$ 0
4014-Solid Waste	700 Public Health	Transfers Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
6310-Solid Waste Closure Fund	700 Public Health	Controllable Budgetary Control	\$ 479,856	\$ 1,050,000	\$ 156,442	\$ 923,857	\$ 0	\$ 923,857
Totals			\$ 479,856	\$ 1,021,568	\$ 156,442	\$ 923,857	\$ 0	\$ 923,857

Social Services – Children’s Justice Center

Department Summary

The Children's Justice Center (CJC) is a nationally accredited Children's Advocacy Center that provides a safe space for child victims and their non-offending family members to effectively address incidents of child abuse in Clark County.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	252 Children's Justice Center	Salaries Budgetary Control	\$ 0	\$ 1,709	\$ 0	\$ 0	\$ 0	\$ 0
1017-Narcotics Task Force	252 Children's Justice Center	Controllable Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1017-Narcotics Task Force	252 Children's Justice Center	Technology Budgetary Control	\$ 0	\$ 0	\$ 4,655	\$ 0	\$ 0	\$ 0
1018-Arthur D. Curtis Children's Justice Center (CJC)	252 Children's Justice Center	Controllable Budgetary Control	\$ 457,986	\$ 314,723	\$ 153,102	\$ 314,723	\$ 114,871	\$ 429,594
1018-Arthur D. Curtis Children's Justice Center (CJC)	252 Children's Justice Center	Salaries Budgetary Control	\$ 505,916	\$ 569,622	\$ 260,824	\$ 580,488	\$ 0	\$ 580,488
1018-Arthur D. Curtis Children's Justice Center (CJC)	252 Children's Justice Center	Indirect Charges Budgetary Control	\$ 0	\$ 139,964	\$ 34,991	\$ 139,964	\$ 1,158	\$ 141,122
1018-Arthur D. Curtis Children's Justice Center (CJC)	252 Children's Justice Center	Technology Budgetary Control	\$ 0	\$ 28,392	\$ 13,263	\$ 28,098	\$ 1,768	\$ 29,866
1018-Arthur D. Curtis Children's Justice Center (CJC)	252 Children's Justice Center	Transfers Budgetary Control	\$ 4,822	\$ 3,287	\$ 4,220	\$ 0	\$ 0	\$ 0
Totals			\$ 968,724	\$ 1,057,697	\$ 471,055	\$ 1,063,273	\$ 117,797	\$ 1,181,070

Social Services - Medical Examiner

Department Summary

The Office of the Medical Examiner investigates deaths within the county for the purpose of determining the cause of death in accordance with appropriate laws and regulatory guidelines. Medical examiner services are provided seven days a week and include removal of decedents from the scene to the medical examiner facility, performing autopsies, interpreting toxicology results, and providing consultative services to law enforcement agencies and the Clark County Prosecuting Attorney's Office. The Office of the Medical Examiner is also responsible for processing and signing death certificates, maintaining appropriate records, and safeguarding the personal property found with decedents. The office also makes available information concerning the cause of death and other medical conditions of the deceased to their family. Medical Examiner services are also provided to Klickitat County and Skamania County through intergovernmental contracts. The Office of the Medical Examiner has the additional responsibility for the disposition of the remains of deceased indigent persons who have died in Clark County and supports an ongoing effort to identify unknown remains found within the jurisdiction.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	290 Medical Examiner	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	290 Medical Examiner	Salaries Budgetary Control	\$ 1,216,065	\$ 1,175,405	\$ 631,449	\$ 1,250,128	\$ 110,573	\$ 1,360,701
0001-General Fund	290 Medical Examiner	Controllable Budgetary Control	\$ 194,610	\$ 132,430	\$ 91,531	\$ 124,109	(\$ 51,416)	\$ 72,693
0001-General Fund	290 Medical Examiner	Indirect Charges Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 172,669	\$ 172,669
0001-General Fund	290 Medical Examiner	Fleet Charges Budgetary Control	\$ 0	\$ 19,917	\$ 6,747	\$ 20,665	(\$ 2,582)	\$ 18,083
0001-General Fund	290 Medical Examiner	Technology Budgetary Control	\$ 0	\$ 11,094	\$ 2,774	\$ 24,945	\$ 1,564	\$ 26,509
0001-General Fund	290 Medical Examiner	Transfers Budgetary Control	\$ 0	\$ 16,412	\$ 0	\$ 0	\$ 0	\$ 0
1025-Health Department	290 Medical Examiner	Salaries Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1025-Health Department	290 Medical Examiner	Indirect Charges Budgetary Control	\$ 0	\$ 0	\$ 32	\$ 0	\$ 0	\$ 0
Totals			\$ 1,410,675	\$ 1,355,258	\$ 732,532	\$ 1,419,847	\$ 230,808	\$ 1,650,655

Social Services - Contingency

Department Summary

Contingency represents an estimate of costs that are subject to future negotiation or impact.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
1018-Arthur D. Curtis Children's Justice Center (CJC)	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 10,535	\$ 0	\$ 2,100	\$ 0	\$ 2,100
1019-Veterans Assistance	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 100	\$ 0	\$ 100
1025-Health Department	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 310,665	\$ 0	\$ 37,900	\$ 0	\$ 37,900
1932-Community Action Programs	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 600	\$ 0	\$ 600
1934-Youth & Family Resource	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 1,000
1935-Administration & Grants Management	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 144,787	\$ 0	\$ 7,000	\$ 0	\$ 7,000
1936-Weatherization/Energy	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 5,129	\$ 0	\$ 1,800	\$ 0	\$ 1,800
1937-Local Housing & Homelessness	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 1,100	\$ 0	\$ 1,100
1938-Home	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 300	\$ 0	\$ 300
1939-Community Development Block Grant	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 1,800	\$ 0	\$ 1,800
1952-Mental Health	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 7,700	\$ 0	\$ 7,700
1953-Developmental Disability	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 2,200	\$ 0	\$ 2,200
1954-Substance Abuse	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 3,700	\$ 0	\$ 3,700
4014-Solid Waste	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 66,125	\$ 0	\$ 4,900	\$ 0	\$ 4,900
Totals			\$ 0	\$ 537,241	\$ 0	\$ 72,200	\$ 0	\$ 72,200

Social Services - Department of Community Services

Department Summary

The County is mandated to operate this program under RCW 73.08; the program is implemented under the County's ordinance CCC 2.29. Pursuant to the ordinance, in partnership with the Veteran's Resource Committee (VRC), DCS contracts with service providers to carry out the direct service portion of this program to eligible veterans. Among other things, eligible veterans and their spouses may qualify for assistance with emergency food, transportation, utility expenses, rental/mortgage payments, medical and dental expenses, and funeral expenses.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	450 Department of Community Services	Salaries Budgetary Control	(\$ 25)	\$ 0	\$ 324	\$ 0	\$ 0	\$ 0
0001-General Fund	450 Department of Community Services	Controllable Budgetary Control	\$ 0	\$ 0	\$ 181	\$ 0	\$ 0	\$ 0
1011-Planning And Code	450 Department of Community Services	Salaries Budgetary Control	\$ 185	\$ 0	\$ 6,912	\$ 0	\$ 0	\$ 0
1011-Planning And Code	450 Department of Community Services	Technology Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 1,549	\$ 102	\$ 1,651
1019-Veterans Assistance	450 Department of Community Services	Salaries Budgetary Control	\$ 30,765	\$ 34,740	\$ 16,785	\$ 36,165	\$ 0	\$ 36,165
1019-Veterans Assistance	450 Department of Community Services	Controllable Budgetary Control	\$ 570,212	\$ 1,204,500	\$ 247,869	\$ 1,024,500	\$ 0	\$ 1,024,500
1019-Veterans Assistance	450 Department of Community Services	Indirect Charges Budgetary Control	\$ 0	\$ 17,289	\$ 7,032	\$ 17,289	(\$ 1,759)	\$ 15,530
1019-Veterans Assistance	450 Department of Community Services	Technology Budgetary Control	\$ 0	\$ 0	\$ 118	\$ 0	\$ 0	\$ 0
1932-Community Action Programs	450 Department of Community Services	Salaries Budgetary Control	\$ 132,754	\$ 128,316	\$ 53,601	\$ 132,093	\$ 0	\$ 132,093
1932-Community Action Programs	450 Department of Community Services	Controllable Budgetary Control	\$ 936,040	\$ 928,542	\$ 190,495	\$ 1,359,252	\$ 0	\$ 1,359,252
1932-Community Action Programs	450 Department of Community Services	Indirect Charges Budgetary Control	\$ 0	\$ 0	\$ 6,249	\$ 0	\$ 0	\$ 0
1932-Community Action Programs	450 Department of Community Services	Technology Budgetary Control	\$ 0	\$ 0	\$ 370	\$ 0	\$ 0	\$ 0
1934-Youth & Family Resource	450 Department of Community Services	Salaries Budgetary Control	\$ 208,248	\$ 206,228	\$ 99,633	\$ 0	\$ 0	\$ 0

1934-Youth & Family Resource	450 Department of Community Services	Controllable Budgetary Control	\$ 112,276	\$ 102,155	\$ 55,324	\$ 102,155	\$ 0	\$ 102,155
1934-Youth & Family Resource	450 Department of Community Services	Indirect Charges Budgetary Control	\$ 0	\$ 0	\$ 4,834	\$ 0	\$ 0	\$ 0
1934-Youth & Family Resource	450 Department of Community Services	Technology Budgetary Control	\$ 0	\$ 0	\$ 546	\$ 230	\$ 10	\$ 240
1935-Administration & Grants Management	450 Department of Community Services	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1935-Administration & Grants Management	450 Department of Community Services	Salaries Budgetary Control	\$ 715,400	\$ 2,016,149	\$ 426,615	\$ 2,146,201	\$ 0	\$ 2,146,201
1935-Administration & Grants Management	450 Department of Community Services	Controllable Budgetary Control	(\$ 435,954)	\$ 91,082	\$ 194,220	\$ 110,583	(\$ 19,506)	\$ 91,077
1935-Administration & Grants Management	450 Department of Community Services	Indirect Charges Budgetary Control	\$ 0	\$ 607,026	(\$ 212,987)	\$ 638,482	\$ 18,704	\$ 657,186
1935-Administration & Grants Management	450 Department of Community Services	Fleet Charges Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 494	(\$ 494)	\$ 0
1935-Administration & Grants Management	450 Department of Community Services	Technology Budgetary Control	\$ 0	\$ 85,796	\$ 50,689	\$ 89,163	\$ 5,622	\$ 94,785
1935-Administration & Grants Management	450 Department of Community Services	Transfers Budgetary Control	\$ 11,331	\$ 229,911	\$ 132,710	\$ 200,000	\$ 0	\$ 200,000
1936-Weatherization/Energy	450 Department of Community Services	Salaries Budgetary Control	\$ 434,084	\$ 213,156	\$ 213,673	\$ 220,377	\$ 0	\$ 220,377
1936-Weatherization/Energy	450 Department of Community Services	Controllable Budgetary Control	\$ 3,474,623	\$ 5,798,333	\$ 1,928,487	\$ 5,798,333	\$ 0	\$ 5,798,333
1936-Weatherization/Energy	450 Department of Community Services	Indirect Charges Budgetary Control	\$ 0	\$ 0	\$ 30,903	\$ 0	\$ 0	\$ 0
1936-Weatherization/Energy	450 Department of Community Services	Technology Budgetary Control	\$ 0	\$ 0	\$ 87	\$ 230	\$ 10	\$ 240
1937-Local Housing & Homelessness	450 Department of Community Services	Salaries Budgetary Control	\$ 254,609	\$ 280,740	\$ 131,739	\$ 286,783	\$ 0	\$ 286,783
1937-Local Housing & Homelessness	450 Department of Community Services	Controllable Budgetary Control	\$ 5,605,280	\$ 9,229,033	\$ 1,901,480	\$ 9,229,033	\$ 0	\$ 9,229,033
1937-Local Housing & Homelessness	450 Department of Community Services	Indirect Charges Budgetary Control	\$ 0	\$ 0	\$ 38,821	\$ 0	\$ 0	\$ 0
1937-Local Housing & Homelessness	450 Department of Community Services	Technology Budgetary Control	\$ 0	\$ 0	\$ 621	\$ 0	\$ 0	\$ 0
1938-Home	450 Department of Community Services	Salaries Budgetary Control	\$ 86,990	\$ 67,458	\$ 18,518	\$ 70,284	\$ 0	\$ 70,284

1938-Home	450 Department of Community Services	Controllable Budgetary Control	\$ 843,150	\$ 3,022,884	\$ 477,682	\$ 3,022,884	\$ 0	\$ 3,022,884
1938-Home	450 Department of Community Services	Capital Budgetary Control	\$ 0	\$ 0	\$ 4,293	\$ 0	\$ 0	\$ 0
1938-Home	450 Department of Community Services	Technology Budgetary Control	\$ 0	\$ 0	\$ 200	\$ 0	\$ 0	\$ 0
1939-Community Development Block Grant	450 Department of Community Services	Salaries Budgetary Control	\$ 313,749	\$ 336,852	\$ 154,855	\$ 349,330	\$ 0	\$ 349,330
1939-Community Development Block Grant	450 Department of Community Services	Controllable Budgetary Control	\$ 1,394,717	\$ 2,168,000	\$ 326,236	\$ 2,168,000	\$ 0	\$ 2,168,000
1939-Community Development Block Grant	450 Department of Community Services	Capital Budgetary Control	\$ 0	\$ 0	\$ 6,108	\$ 0	\$ 0	\$ 0
1939-Community Development Block Grant	450 Department of Community Services	Indirect Charges Budgetary Control	\$ 0	\$ 0	\$ 8,160	\$ 0	\$ 0	\$ 0
1939-Community Development Block Grant	450 Department of Community Services	Technology Budgetary Control	\$ 0	\$ 0	\$ 597	\$ 115	\$ 5	\$ 120
1952-Mental Health	450 Department of Community Services	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1952-Mental Health	450 Department of Community Services	Salaries Budgetary Control	\$ 1,577,132	\$ 1,835,536	\$ 751,909	\$ 2,042,051	(\$ 20,734)	\$ 2,021,317
1952-Mental Health	450 Department of Community Services	Controllable Budgetary Control	\$ 6,001,251	\$ 7,792,605	\$ 694,488	\$ 4,731,857	\$ 1,548,100	\$ 6,279,957
1952-Mental Health	450 Department of Community Services	Capital Budgetary Control	\$ 0	\$ 0	\$ 1,171	\$ 0	\$ 0	\$ 0
1952-Mental Health	450 Department of Community Services	Indirect Charges Budgetary Control	\$ 0	\$ 0	\$ 50,204	\$ 0	\$ 7,670	\$ 7,670
1952-Mental Health	450 Department of Community Services	Fleet Charges Budgetary Control	\$ 0	\$ 8,442	\$ 1,775	\$ 234,190	(\$ 224,989)	\$ 9,201
1952-Mental Health	450 Department of Community Services	Technology Budgetary Control	\$ 0	\$ 0	\$ 2,666	\$ 690	\$ 31	\$ 721
1952-Mental Health	450 Department of Community Services	Transfers Budgetary Control	\$ 0	\$ 81	\$ 0	\$ 0	\$ 0	\$ 0
1953-Developmental Disability	450 Department of Community Services	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1953-Developmental Disability	450 Department of Community Services	Salaries Budgetary Control	\$ 554,697	\$ 630,776	\$ 280,970	\$ 621,422	\$ 0	\$ 621,422
1953-Developmental Disability	450 Department of Community Services	Controllable Budgetary Control	\$ 4,884,326	\$ 5,641,549	\$ 2,124,378	\$ 5,540,684	\$ 350,865	\$ 5,891,549

1953-Developmental Disability	450 Department of Community Services	Indirect Charges Budgetary Control	\$ 0	\$ 0	\$ 85,627	\$ 0	\$ 0	\$ 0
1953-Developmental Disability	450 Department of Community Services	Fleet Charges Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 100,865	(\$ 100,865)	\$ 0
1953-Developmental Disability	450 Department of Community Services	Technology Budgetary Control	\$ 0	\$ 0	\$ 1,623	\$ 0	\$ 0	\$ 0
1954-Substance Abuse	450 Department of Community Services	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1954-Substance Abuse	450 Department of Community Services	Salaries Budgetary Control	\$ 828,894	\$ 850,863	\$ 397,808	\$ 902,846	\$ 0	\$ 902,846
1954-Substance Abuse	450 Department of Community Services	Controllable Budgetary Control	\$ 4,736,631	\$ 8,590,968	\$ 980,070	\$ 4,810,968	\$ 2,064,585	\$ 6,875,553
1954-Substance Abuse	450 Department of Community Services	Indirect Charges Budgetary Control	\$ 0	\$ 0	\$ 48,110	\$ 0	\$ 0	\$ 0
1954-Substance Abuse	450 Department of Community Services	Technology Budgetary Control	\$ 0	\$ 0	\$ 1,232	\$ 230	\$ 10	\$ 240
1954-Substance Abuse	450 Department of Community Services	Transfers Budgetary Control	\$ 0	\$ 537,500	\$ 0	\$ 537,500	\$ 0	\$ 537,500
Totals			\$ 33,271,368	\$ 52,656,510	\$ 11,946,012	\$ 46,526,828	\$ 3,627,367	\$ 50,154,195

Social Services - Public Health

Department Summary

Clark County Public Health works every day to protect and improve the health of all people in Clark County. With our partners, we prevent disease and injury; promote healthier choices; protect food, water and air; and prepare for emergencies. Examples of our work include responding to outbreaks of diseases and controlling their spread to prevent further illness; inspecting restaurants to ensure the food we eat is safe; promoting immunizations to protect children and families across our community; and enforcing regulations to make sure septic systems operate properly and pose no threat to human health and our shared water systems. We operate in close collaboration with community members, businesses, schools, health care providers, and policymakers to understand and find solutions to social determinants of health in our community. We analyze and evaluate the impacts of this collaborative work, providing critical information to support community health efforts. This work, often not in the forefront, is foundational to a healthy and safe community.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	700 Public Health	Salaries Budgetary Control	\$ 0	\$ 0	\$ 37	\$ 0	\$ 0	\$ 0
0001-General Fund	700 Public Health	Controllable Budgetary Control	\$ 0	\$ 20,000	\$ 71	\$ 0	\$ 0	\$ 0
1025-Health Department	700 Public Health	Salaries Budgetary Control	\$ 8,487,496	\$ 9,787,147	\$ 4,489,122	\$ 10,043,436	\$ 715,215	\$ 10,758,651
1025-Health Department	700 Public Health	Controllable Budgetary Control	\$ 2,695,260	\$ 2,520,933	\$ 1,547,141	\$ 1,504,744	(\$ 16,526)	\$ 1,488,218
1025-Health Department	700 Public Health	Indirect Charges Budgetary Control	\$ 0	\$ 1,013,764	\$ 534,564	\$ 557,148	\$ 123,195	\$ 680,343
1025-Health Department	700 Public Health	Fleet Charges Budgetary Control	\$ 0	\$ 9,705	\$ 1,008	\$ 8,422	\$ 0	\$ 8,422
1025-Health Department	700 Public Health	Technology Budgetary Control	\$ 0	\$ 172,319	\$ 86,152	\$ 229,014	\$ 14,115	\$ 243,129
1025-Health Department	700 Public Health	Transfers Budgetary Control	\$ 23,627	\$ 42,897	\$ 48,237	\$ 389,500	\$ 0	\$ 389,500
1032-MPD-Operations	700 Public Health	Salaries Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1033-Mental Health Sales Tax	700 Public Health	Transfers Budgetary Control	\$ 0	\$ 575,000	\$ 0	\$ 575,000	\$ 154,750	\$ 729,750
4014-Solid Waste	700 Public Health	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4014-Solid Waste	700 Public Health	Salaries Budgetary Control	\$ 1,059,942	\$ 1,232,682	\$ 484,303	\$ 1,262,403	(\$ 6,366)	\$ 1,256,037
4014-Solid Waste	700 Public Health	Controllable Budgetary Control	\$ 1,245,483	\$ 1,698,138	\$ 1,074,100	\$ 1,013,620	\$ 158,578	\$ 1,172,198
4014-Solid Waste	700 Public Health	Indirect Charges Budgetary Control	\$ 0	\$ 11,182	\$ 22,406	\$ 543,562	(\$ 22,645)	\$ 520,917
4014-Solid Waste	700 Public Health	Fleet Charges Budgetary Control	\$ 0	\$ 0	\$ 1,892	\$ 0	\$ 0	\$ 0
4014-Solid Waste	700 Public Health	Technology Budgetary Control	\$ 0	\$ 53,413	\$ 17,315	\$ 29,704	\$ 1,841	\$ 31,545
4014-Solid Waste	700 Public Health	Transfers Budgetary Control	\$ 0	\$ 0	\$ 829	\$ 0	\$ 0	\$ 0
4014-Solid Waste	700 Public Health	No Budgetary Control (Assets, Liabilities, Fund Balance and Select Expense Adjustments)	\$ 29,944	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 13,541,752	\$ 17,147,180	\$ 8,307,178	\$ 16,156,553	\$ 1,122,157	\$ 17,278,710

Utilities - Contingency

Department Summary

Contingency represents an estimate of costs that are subject to future negotiation or impact.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
4580-Wastewater Maintenance & Operation	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 29,869	\$ 0	\$ 8,400	\$ 0	\$ 8,400
Totals			\$ 0	\$ 29,869	\$ 0	\$ 8,400	\$ 0	\$ 8,400

Utilities - Public Works

Department Summary

The Department of Public Works is responsible for the oversight, management, and fiscal administration of the County's transportation infrastructure and environmental management programs. Included under this umbrella are divisions dealing with road construction and maintenance; parks acquisition, development, operation and maintenance; sanitary sewers and wastewater treatment; clean water; and fleet and equipment management.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
1012-County Roads	500 Public Works	Salaries Budgetary Control	\$ 0	\$ 0	\$ 136	\$ 0	\$ 0	\$ 0
4420-Clean Water	500 Public Works	Salaries Budgetary Control	\$ 0	\$ 16,980	\$ 0	\$ 0	\$ 0	\$ 0
4580-Wastewater Maintenance & Operation	500 Public Works	Salaries Budgetary Control	\$ 1,442,633	\$ 1,451,543	\$ 803,683	\$ 1,695,215	\$ 0	\$ 1,695,215
4580-Wastewater Maintenance & Operation	500 Public Works	Controllable Budgetary Control	\$ 2,505,581	\$ 2,290,254	\$ 809,596	\$ 2,134,825	\$ 152,250	\$ 2,287,075
4580-Wastewater Maintenance & Operation	500 Public Works	Capital Budgetary Control	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0

4580-Wastewater Maintenance & Operation	500 Public Works	Indirect Charges Budgetary Control	\$ 0	\$ 218,374	\$ 54,594	\$ 218,374	\$ 23,023	\$ 241,397
4580-Wastewater Maintenance & Operation	500 Public Works	Fleet Charges Budgetary Control	\$ 0	\$ 69,563	\$ 25,996	\$ 79,225	(\$ 4,752)	\$ 74,473
4580-Wastewater Maintenance & Operation	500 Public Works	Technology Budgetary Control	\$ 0	\$ 18,038	\$ 8,397	\$ 20,080	\$ 1,283	\$ 21,363
4580-Wastewater Maintenance & Operation	500 Public Works	Transfers Budgetary Control	\$ 374,402	\$ 12,161	\$ 34,970	\$ 88,750	\$ 0	\$ 88,750
4583-SCWPT Repair & Replacement	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 160,000	\$ 0	\$ 100,000	\$ 0	\$ 100,000
4583-SCWPT Repair & Replacement	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 200,000
Totals			\$ 4,322,616	\$ 4,256,913	\$ 1,737,372	\$ 4,536,469	\$ 171,804	\$ 4,708,273

Culture and Recreation - Contingency

Department Summary

Contingency represents an estimate of costs that are subject to future negotiation or impact.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
1003-Event Center	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 5,087	\$ 0	\$ 1,300	\$ 0	\$ 1,300
1014-Bonneville Timber	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 4,875	\$ 0	\$ 200	\$ 0	\$ 200
1021-Law Library Fund	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 400	\$ 0	\$ 400
1032-MPD-Operations	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 99,716	\$ 0	\$ 13,100	\$ 0	\$ 13,100
3085-Conservation Futures	308 Contingency	Salaries Budgetary Control	\$ 0	\$ 2,403	\$ 0	\$ 200	\$ 0	\$ 200
4008-Tri-Mountain Golf Course	308 Contingency	Controllable Budgetary Control	(\$ 34)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			(\$ 34)	\$ 112,081	\$ 0	\$ 15,200	\$ 0	\$ 15,200

Culture and Recreation - Internal Services

Department Summary

The Internal Services department provides a wide variety of internal support services to the County's operating departments. Included are purchasing, printing, mail room, records, facilities management, construction services, Human Resources, Board of Equalization, Budget Office and loss control. However, facilities management, Budget Office, Board of Equalization, and Human Resources (including loss control) budgets will be submitted under separate cover.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
1003-Event Center	320 Internal Services	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1003-Event Center	320 Internal Services	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1003-Event Center	320 Internal Services	Salaries Budgetary Control	\$ 228,961	\$ 233,346	\$ 90,974	\$ 222,562	(\$ 139,520)	\$ 83,042
1003-Event Center	320 Internal Services	Controllable Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,081,997	\$ 4,081,997
1003-Event Center	320 Internal Services	Controllable Budgetary Control	\$ 3,931,830	\$ 4,081,997	\$ 1,077,888	\$ 4,081,997	(\$ 3,572,477)	\$ 509,520
1003-Event Center	320 Internal Services	Capital Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 25,000
1003-Event Center	320 Internal Services	Capital Budgetary Control	\$ 150,385	\$ 98,749	\$ 0	\$ 25,000	\$ 100,000	\$ 125,000
1003-Event Center	320 Internal Services	Fleet Charges Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,568	\$ 9,568
1003-Event Center	320 Internal Services	Fleet Charges Budgetary Control	\$ 0	\$ 9,568	\$ 0	\$ 9,568	(\$ 9,100)	\$ 468
1003-Event Center	320 Internal Services	Technology Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,777	\$ 20,777
1003-Event Center	320 Internal Services	Technology Budgetary Control	\$ 0	\$ 23,521	\$ 11,035	\$ 20,777	(\$ 19,496)	\$ 1,281
1003-Event Center	320 Internal Services	Transfers Budgetary Control	\$ 8,564	\$ 255,189	\$ 5,915	\$ 5,189	\$ 0	\$ 5,189
4008-Tri-Mountain Golf Course	320 Internal Services	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

4008-Tri-Mountain Golf Course	320 Internal Services	Controllable Budgetary Control	\$ 1,690,756	\$ 1,573,768	\$ 785,002	\$ 1,573,768	\$ 60,000	\$ 1,633,768
4008-Tri-Mountain Golf Course	320 Internal Services	Transfers Budgetary Control	\$ 0	\$ 45,000	\$ 0	\$ 45,000	\$ 0	\$ 45,000
4008-Tri-Mountain Golf Course	320 Internal Services	No Budgetary Control (Assets, Liabilities, Fund Balance and Select Expense Adjustments)	\$ 32,151	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 6,042,647	\$ 6,321,138	\$ 1,970,813	\$ 5,983,861	\$ 556,749	\$ 6,540,610

Culture and Recreation - Vegetation Management

Department Summary

Vegetation Management is responsible for control of noxious plants and invasive species in the county. This department also provides public outreach and education.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	385 Vegetation Management	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	385 Vegetation Management	Salaries Budgetary Control	\$ 967,449	\$ 918,790	\$ 406,258	\$ 957,096	\$ 122,064	\$ 1,079,160
0001-General Fund	385 Vegetation Management	Controllable Budgetary Control	\$ 978,738	\$ 481,445	\$ 133,161	\$ 475,833	(\$ 112,064)	\$ 363,769
0001-General Fund	385 Vegetation Management	Fleet Charges Budgetary Control	\$ 0	\$ 131,193	\$ 49,037	\$ 136,805	(\$ 6,479)	\$ 130,326
0001-General Fund	385 Vegetation Management	Technology Budgetary Control	\$ 0	\$ 3,895	\$ 974	\$ 28,171	\$ 1,773	\$ 29,944
1012-County Roads	385 Vegetation Management	Controllable Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1012-County Roads	385 Vegetation Management	Technology Budgetary Control	\$ 0	\$ 0	\$ 339	\$ 0	\$ 0	\$ 0
1012-County Roads	385 Vegetation Management	Transfers Budgetary Control	\$ 0	\$ 0	\$ 52	\$ 0	\$ 0	\$ 0
Totals			\$ 1,946,187	\$ 1,535,323	\$ 589,821	\$ 1,597,905	\$ 5,294	\$ 1,603,199

Culture and Recreation - Public Works

Department Summary

This department is responsible for developing a local reuse plan for the Camp Bonneville site. The department operates under the direction of the Director of Public Works and reports to the Camp Bonneville Local Redevelopment Authority.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	500 Public Works	Salaries Budgetary Control	\$ 0	\$ 47,069	\$ 23,779	\$ 50,803	\$ 0	\$ 50,803
0001-General Fund	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 100,454	\$ 5,249	\$ 56,376	\$ 5,000	\$ 61,376
0001-General Fund	500 Public Works	Technology Budgetary Control	\$ 0	\$ 2,560	\$ 640	\$ 1,945	\$ 119	\$ 2,064
1012-County Roads	500 Public Works	Salaries Budgetary Control	\$ 0	\$ 149,217	\$ 1,401	\$ 265,437	(\$ 301,473)	(\$ 36,036)
1012-County Roads	500 Public Works	Technology Budgetary Control	\$ 0	\$ 1,197	\$ 0	\$ 0	\$ 5	\$ 5
1013-Camp Bonneville	500 Public Works	Salaries Budgetary Control	\$ 0	\$ 91,367	\$ 76,497	\$ 0	\$ 324,783	\$ 324,783
1013-Camp Bonneville	500 Public Works	Salaries Budgetary Control	\$ 0	\$ 0	\$ 709	\$ 0	\$ 0	\$ 0
1013-Camp Bonneville	500 Public Works	Controllable Budgetary Control	\$ 7,833,367	\$ 5,508,554	\$ 439,184	\$ 0	\$ 0	\$ 0
1013-Camp Bonneville	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 6,500,000	\$ 2,605,354	\$ 5,508,554	(\$ 23,310)	\$ 5,485,244
1013-Camp Bonneville	500 Public Works	Fleet Charges Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1014-Bonneville Timber	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1014-Bonneville Timber	500 Public Works	Salaries Budgetary Control	\$ 62,355	\$ 85,719	\$ 25,701	\$ 82,946	\$ 0	\$ 82,946
1014-Bonneville Timber	500 Public Works	Salaries Budgetary Control	\$ 0	(\$ 539)	\$ 0	\$ 0	\$ 0	\$ 0
1014-Bonneville Timber	500 Public Works	Controllable Budgetary Control	\$ 166,624	\$ 875,934	\$ 76,209	\$ 475,934	\$ 530,000	\$ 1,005,934

1014-Bonneville Timber	500 Public Works	Capital Budgetary Control	\$ 0	\$ 15,000	\$ 0	\$ 15,000	\$ 0	\$ 15,000
1014-Bonneville Timber	500 Public Works	Indirect Charges Budgetary Control	\$ 0	\$ 7,980	\$ 1,995	\$ 7,980	(\$ 7,980)	\$ 0
1014-Bonneville Timber	500 Public Works	Fleet Charges Budgetary Control	\$ 0	\$ 0	\$ 6,303	\$ 0	\$ 0	\$ 0
1031-Tourism Promotion Area (TPA)	500 Public Works	Salaries Budgetary Control	\$ 0	\$ 0	\$ 175	\$ 0	\$ 0	\$ 0
1032-MPD-Operations	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1032-MPD-Operations	500 Public Works	Salaries Budgetary Control	\$ 3,178,225	\$ 3,506,262	\$ 1,693,845	\$ 3,281,395	\$ 126,783	\$ 3,408,178
1032-MPD-Operations	500 Public Works	Controllable Budgetary Control	\$ 3,333,941	\$ 3,465,197	\$ 784,661	\$ 2,037,540	\$ 1,556,117	\$ 3,593,657
1032-MPD-Operations	500 Public Works	Capital Budgetary Control	\$ 221,702	\$ 0	\$ 8,809	\$ 0	\$ 0	\$ 0
1032-MPD-Operations	500 Public Works	Indirect Charges Budgetary Control	\$ 0	\$ 346,515	\$ 86,629	\$ 346,515	\$ 25,886	\$ 372,401
1032-MPD-Operations	500 Public Works	Fleet Charges Budgetary Control	\$ 0	\$ 719,542	\$ 0	\$ 745,896	\$ 90,087	\$ 835,983
1032-MPD-Operations	500 Public Works	Technology Budgetary Control	\$ 0	\$ 32,612	\$ 15,411	\$ 106,487	\$ 6,750	\$ 113,237
1032-MPD-Operations	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 0	\$ 1,192	\$ 0	\$ 0	\$ 0
3055-Urban REET Parks	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3055-Urban REET Parks	500 Public Works	Salaries Budgetary Control	\$ 0	\$ 953,102	\$ 0	\$ 0	\$ 650,000	\$ 650,000
3055-Urban REET Parks	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 1,920,437	\$ 22,947	\$ 0	\$ 0	\$ 0
3055-Urban REET Parks	500 Public Works	Capital Budgetary Control	\$ 0	\$ 1,671,589	\$ 0	\$ 0	\$ 8,087,545	\$ 8,087,545
3071-Park District 1 Impact Fee	500 Public Works	Capital Budgetary Control	\$ 0	\$ 17,500	\$ 0	\$ 17,500	\$ 0	\$ 17,500
3071-Park District 1 Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 10,000	\$ 10,000
3075-Park District 5 Impact Fee	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 1,700	\$ 868,875	\$ 1,700	\$ 0	\$ 1,700

3075-Park District 5 Impact Fee	500 Public Works	Capital Budgetary Control	\$ 0	\$ 991,500	\$ 0	\$ 991,500	(\$ 985,000)	\$ 6,500
3075-Park District 5 Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 90,000	\$ 0	\$ 0	\$ 20,000	\$ 20,000
3076-Park District 6 Impact Fee	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 1,700	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3076-Park District 6 Impact Fee	500 Public Works	Capital Budgetary Control	\$ 0	\$ 788,500	\$ 0	\$ 788,500	(\$ 143,500)	\$ 645,000
3076-Park District 6 Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 90,000	\$ 0	\$ 0	\$ 20,000	\$ 20,000
3077-Park District 7 Impact Fee	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 1,700	\$ 0	\$ 1,700	\$ 3,500	\$ 5,200
3077-Park District 7 Impact Fee	500 Public Works	Capital Budgetary Control	\$ 0	\$ 588,500	\$ 0	\$ 588,500	\$ 650,000	\$ 1,238,500
3077-Park District 7 Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 90,000	\$ 0	\$ 0	\$ 20,000	\$ 20,000
3078-Park District 8 Impact Fee	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 1,700	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3078-Park District 8 Impact Fee	500 Public Works	Capital Budgetary Control	\$ 0	\$ 743,000	\$ 0	\$ 743,000	(\$ 215,000)	\$ 528,000
3078-Park District 8 Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 90,000	\$ 0	\$ 0	\$ 20,000	\$ 20,000
3079-Park District 9 Impact Fee	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 1,700	\$ 0	\$ 1,700	\$ 3,500	\$ 5,200
3079-Park District 9 Impact Fee	500 Public Works	Capital Budgetary Control	\$ 97,290	\$ 442,500	\$ 0	\$ 442,500	\$ 415,000	\$ 857,500
3079-Park District 9 Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 90,000	\$ 0	\$ 0	\$ 20,000	\$ 20,000
3080-Park District 10 Impact Fee	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 1,700	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3080-Park District 10 Impact Fee	500 Public Works	Capital Budgetary Control	\$ 0	\$ 966,500	\$ 0	\$ 966,500	(\$ 250,500)	\$ 716,000
3080-Park District 10 Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 90,000	\$ 0	\$ 0	\$ 20,000	\$ 20,000
3083-Economic Development Dedicated REET	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 2,335,303	\$ 0	\$ 0	\$ 5,085,000	\$ 5,085,000
3085-Conservation Futures	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

3085-Conservation Futures	500 Public Works	Salaries Budgetary Control	\$ 102,040	\$ 123,606	\$ 44,381	\$ 121,373	\$ 0	\$ 121,373
3085-Conservation Futures	500 Public Works	Controllable Budgetary Control	\$ 416,601	\$ 3,184,499	\$ 59,521	\$ 619,939	\$ 2,320,065	\$ 2,940,004
3085-Conservation Futures	500 Public Works	Capital Budgetary Control	\$ 819	\$ 2,681,000	\$ 0	\$ 1,100,000	\$ 0	\$ 1,100,000
3085-Conservation Futures	500 Public Works	Fleet Charges Budgetary Control	\$ 0	\$ 0	\$ 2,499	\$ 0	\$ 0	\$ 0
3085-Conservation Futures	500 Public Works	Technology Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 115	\$ 5	\$ 120
3085-Conservation Futures	500 Public Works	Transfers Budgetary Control	\$ 886,653	\$ 1,533,329	\$ 227,489	\$ 751,143	\$ 729,690	\$ 1,480,833
3171-Parks Dist. #1-Dev. Impact Fee	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,150	\$ 7,150
3171-Parks Dist. #1-Dev. Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 13,350	\$ 0	\$ 3,350	\$ 20,000	\$ 23,350
3176-Parks Dist. #6-Dev. Impact Fee	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 1,700	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3176-Parks Dist. #6-Dev. Impact Fee	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 825,000	\$ 0	\$ 0	\$ 385,000	\$ 385,000
3177-Parks Dist. #7-Dev. Impact Fee	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 1,700	\$ 0	\$ 1,700	(\$ 1,700)	\$ 0
3179-Parks Dist. #9-Dev. Impact Fee	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 1,700	\$ 0	\$ 1,700	(\$ 1,700)	\$ 0
3275-PIF District 5 - Acquis& Develop. combined	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3275-PIF District 5 - Acquis& Develop. combined	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 1,700	\$ 980,845	\$ 1,700	\$ 7,150	\$ 8,850
3275-PIF District 5 - Acquis& Develop. combined	500 Public Works	Capital Budgetary Control	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000
3275-PIF District 5 - Acquis& Develop. combined	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 2,261,426	\$ 0	\$ 136,426	\$ 950,000	\$ 1,086,426
3276-PIF District 6- Acquis& Develop. combined	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 1,700	\$ 0	\$ 1,700	\$ 7,150	\$ 8,850
3276-PIF District 6- Acquis& Develop. combined	500 Public Works	Capital Budgetary Control	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000
3276-PIF District 6- Acquis& Develop. combined	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 1,800,000	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000

3277-PIF District 7- Acquis& Develop. combined	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 1,700	\$ 0	\$ 1,700	\$ 7,150	\$ 8,850
3277-PIF District 7- Acquis& Develop. combined	500 Public Works	Capital Budgetary Control	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
3277-PIF District 7- Acquis& Develop. combined	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 550,000	\$ 550,000
3278-PIF District 8- Acquis& Develop. combined	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3278-PIF District 8- Acquis& Develop. combined	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 1,700	\$ 0	\$ 1,700	\$ 7,150	\$ 8,850
3278-PIF District 8- Acquis& Develop. combined	500 Public Works	Capital Budgetary Control	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 500,000	\$ 500,000
3278-PIF District 8- Acquis& Develop. combined	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 1,208,000	\$ 0	\$ 108,000	\$ 2,000,000	\$ 2,108,000
3279-PIF District 9- Acquis& Develop. combined	500 Public Works	Revenue Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3279-PIF District 9- Acquis& Develop. combined	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 1,700	\$ 0	\$ 1,700	\$ 7,150	\$ 8,850
3279-PIF District 9- Acquis& Develop. combined	500 Public Works	Capital Budgetary Control	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
3279-PIF District 9- Acquis& Develop. combined	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 765,000	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000
3280-PIF District 10- Acquis& Develop. combined	500 Public Works	Controllable Budgetary Control	\$ 0	\$ 1,700	\$ 0	\$ 1,700	\$ 7,100	\$ 8,800
3280-PIF District 10- Acquis& Develop. combined	500 Public Works	Capital Budgetary Control	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
3280-PIF District 10- Acquis& Develop. combined	500 Public Works	Transfers Budgetary Control	\$ 0	\$ 382,836	\$ 0	\$ 82,836	\$ 1,150,000	\$ 1,232,836
Totals			\$ 16,299,616	\$ 52,181,617	\$ 8,060,299	\$ 20,469,490	\$ 30,414,672	\$ 50,884,162

Culture and Recreation - Transfers And Pass Through

Department Summary

This department reflects transfers from the General Fund to other County funds and revenues from other governments which are "passed through" the General Fund to other non-County entities.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
4008-Tri-Mountain Golf Course	601 Transfers And Pass Through	Transfers Budgetary Control	\$ 0	\$ 0	\$ 45,000	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 45,000	\$ 0	\$ 0	\$ 0

Culture and Recreation - Public Health

Department Summary

Public Health manages County related activities in the Washington State Cooperative Extension programs. Cooperative Extension offices exist in every county in the state of Washington. The WSU Extension has research and education programs that engage people, organizations and communities to advance knowledge, economic well-being, and quality of life by fostering inquiry, learning, and the application of research. Clark County Extension started 1917. Current programs offered by the WSU Extension service focus on natural resources, 4H, horticulture, food safety and nutrition, small farms and agricultural business.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	700 Public Health	Controllable Budgetary Control	\$ 0	\$ 324,227	\$ 77,568	\$ 324,227	\$ 0	\$ 324,227
0001-General Fund	700 Public Health	Technology Budgetary Control	\$ 0	\$ 36,395	\$ 9,099	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 360,622	\$ 86,667	\$ 324,227	\$ 0	\$ 324,227

Culture and Recreation - Law Library

Department Summary

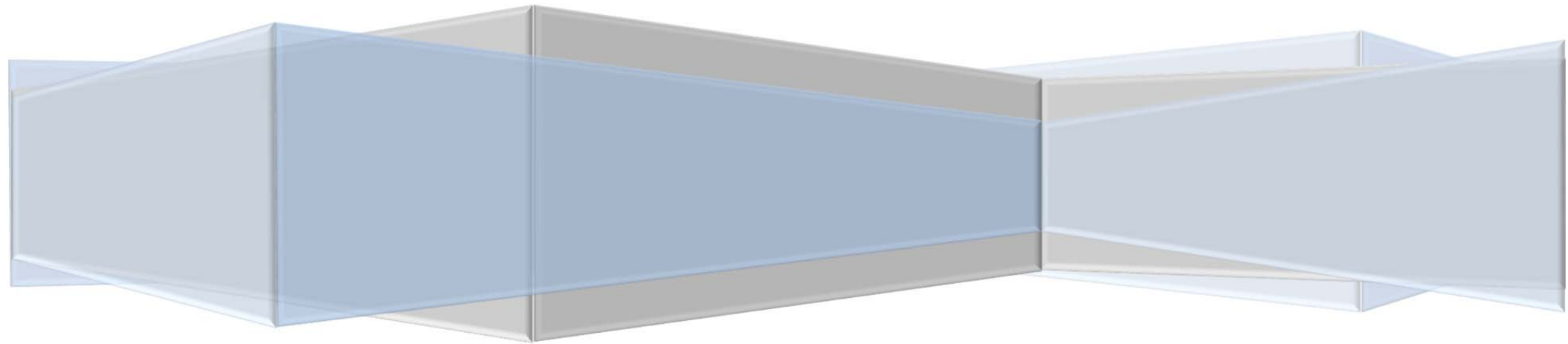
The Law Library provides resources to the courts and the legal community for research and review of statutory law and case law.

Fund	Dept	Ledger Account Summary	2018 Actuals	2019 Budget	2019 Actuals (Jan-Jun)	2020 Baseline	2020 Adjustments	2020 Total
0001-General Fund	874 Law Library	Technology Budgetary Control	\$ 0	\$ 0	\$ 0	\$ 0	\$ 316	\$ 316
1012-County Roads	874 Law Library	Salaries Budgetary Control	\$ 158	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1021-Law Library Fund	874 Law Library	Salaries Budgetary Control	\$ 108,340	\$ 101,172	\$ 53,280	\$ 108,425	\$ 18,156	\$ 126,581
1021-Law Library Fund	874 Law Library	Controllable Budgetary Control	\$ 93,079	\$ 100,000	\$ 29,123	\$ 100,000	\$ 25,000	\$ 125,000
1021-Law Library Fund	874 Law Library	Technology Budgetary Control	\$ 0	\$ 4,896	\$ 0	\$ 4,896	\$ 0	\$ 4,896
Totals			\$ 201,577	\$ 206,068	\$ 82,403	\$ 213,321	\$ 43,472	\$ 256,793

Clark County Budget Office

2020 Annual Budget

**Exhibit B: Department Budget Request Narratives with Summary
by Fund – DEPARTMENT ALL SUBMIT REPORT**



Contents

ASO-01-20AD	Assessor’s Office	Add 1.0 FTE Residential Appraiser	76
ASO-02-20AD	Assessor’s Office	Increase spending authority in fund 1039	77
AUD-01-20AD	Auditor’s Office - Elections	Presidential Election year expenses	78
AUD-02-20AD	Auditor’s Office	Increased Revenue Auto Licensing Fees	79
AUD-03-20AD	Auditor’s Office	Recording Software Replacement.....	80
AUD-04-20AD	Auditor’s Office	Operations and Maintenance Fund Budget Adjustments.....	81
BCC-01-20AD	County Manager	Multi-campus space planning incl. law & justice	82
BCC-02-20AD	Board of County Council	Increase in State Auditor Rates	83
BCC-03-20AD	Board of County Council	Community Support for Columbia River Economic Dev.	84
BCC-04-20AD	Board of County Council	Community Support for Southwest Clean Air Agency	85
BCC-05-20AD	Board of County Council	Association and Dues Increases	86
BGT-01-20AD	Budget Office	Create New Program for the Budget Office	87
BGT-02-20AD	Budget Office	Update Fleet Allocations for 2020	88
BGT-03-20AD	Budget Office	Increase General Fund Property Taxes by 1.979%.....	89
BGT-04-20AD	Budget Office	Debt fund payment schedule update	90
BGT-05-20AD	Budget Office	Increase Sales tax to Local Revitalization Fund.....	91
BGT-07-20AD	Budget Office	Update Indirect Cost Allocations.....	92
BGT-08-20AD	Budget Office	Deep Dive Project Budget Impacts.....	93
BGT-09-20AD	Budget Office	Increase Road Fund Property Taxes by 1%	94
BGT-10-20AD	Budget Office	Move budget to cover sales tax on Questica project.....	95
BGT-11-20AD	Budget Office	Mental Health Sales Tax 2020 External RFP Funding.....	96
BGT-90-20AD	Budget Office	Ongoing impacts of 2019 fall supplemental	97

BOE-01-20AD	Board of Equalization	Board of Equalization 2020 budget Increase.....	98
CJC-01-20AD	Children’s Justice Center	CJC Grant & Donation Adjustments.....	99
CLK-01-20AD	Clerk’s Office	Judicial Proceeding Specialist for 11th Judge	100
CLK-02-20AD	Clerk’s Office	Court Assistant II for 11th Judge.....	101
CLK-03-20AD	Clerk’s Office	Judicial Proceeding Spec. for Specialty Courts	102
CLK-04-20AD	Clerk’s Office	Court Assistant II.....	103
CLK-05-20AD	Clerk’s Office	Accounting Assistant II.....	104
COM-01-20AD	Community Development - Administration	Com Dev Dept. Indirect Cost Allocation Plan (IDCAP)	105
COM-02-20AD	Community Development/Business Technology	2020 Land Management permitting system operations	106
COP-01-20AD	Community Planning	Buildable Lands and Shoreline Grants 2019-2021	108
COS-01-20AD	Community Services	Hospital Readmission Reduction Project	109
COS-02-20AD	Community Services	Contract Increase for Indigent Defense Attorneys.....	110
COS-03-20AD	Community Services	Mental Health Sales Tax carryover, 2019 to 2020	111
COS-05-20AD		Indigent Defense MH Sales Tax Technical Adjustment.....	112
COS-06-20AD	Community Services	Mental Health Sales Tax RFP carryover to 2020	113
COS-07-20AD	Community Services	Mental health sales tax annual report, 2020 / 2021	114
DST-01-20AD	District Court	Budget Increase Therapeutic Specialty Courts	115
DST-02-20AD	District Court	Community Court - Mental Health Tax request.....	116
FAC-02-20AD	Facilities Department	Delete 2 FTE Event Center Positions	117
FAC-03-20AD	Event Center/Fairgrounds	Department of Agriculture Health and Safety Grant.....	118
FAC-04-20AD	Facilities	Event Center at the Fairgrounds Master Plan	119
FAC-05-20AD	Event Center 1003	Event Center Budget Coding Updates	120
FAC-06-20AD	Facilities	2020 Facility Projects.....	121

FAC-07-20AD	Facilities	CRESA Server Room UPS-2 Replacement	122
FAC-08-20AD	Facilities	Facilities Carryforward Projects.....	123
FAC-09-20AD	Facilities	Facilities Operating Deficit.....	124
FAC-10-20AD	Internal Services	Tri Mountain Golf Revenue and Expenditures.....	125
GIS-01-20AD	Community Development/GIS	2020 Aerial Photography Acquisition	127
HRS-01-20AD	Human Resources	Reallocation of Positions	128
ITS-01-20AD	Technology Services	Workday Annual Support Cost Adjustment	129
ITS-02-20AD	Technology Services	Rimini Street Support Costs.....	130
ITS-03-20AD	Technology Services	Ongoing increases in vendor support agreements	131
ITS-04-20AD	Technology Services	Software Support Cost Increases - PACS	133
ITS-05-20AD	Technology Services	Planned network infrastructure replacements	134
ITS-06-20AD	Technology Services	Increase in Office 365 licensing	136
ITS-07-20AD	Technology Services	Temporary Staffing Support	138
ITS-08-20AD	Technology Services	Carry forward of existing project balances.....	139
ITS-09-20AD	Technology Services	5090 Increase Expense Authority.....	140
ITS-10-20AD	Technology Services	5090 Change Budgetary Control	141
JUV-01-20AD	Juvenile Court	Request 1 FTE Clinical Psychologist in Detention	142
JUV-02-20AD	Juvenile Court	Juvenile Associate Detention Alternative Position	143
JUV-03-20AD	Juvenile Court	Juvenile Detention Alternatives Grant 2019-2020	144
LIB-01-20AD	Law Library	Law Library Budget Increase.....	145
PAT-01-20AD	Prosecuting Attorney's Office	Prosecutor's Case Management System.....	146
PBH-01-20AD	Public Health	Environmental PH adjustments, current fee schedule	147
PBH-02-20AD	Public Health	EPH fee schedule update, GF transfer to MEs Office	148

PBH-04-20AD	Public Health	Public Health Finance staffing adjustments.....	149
PBH-05-20AD	Public Health	Public Health STD Prevention staffing adjustment.....	150
PBH-06-20AD	Public Health	Public Health Dept. Management project staffing	151
PBH-07-20AD	Public Health	Nurse-Family Partnership program leveraging funds	152
PBH-08-20AD	Public Health	Public Health staffing and controllable cleanup	153
PWK-01-20AD	Public Works – Transportation Division	Annual Construction Program	154
PWK-02-20AD	Public Works – Administration and Finance Division	Add Senior Management Analyst for Public Works.....	155
PWK-03-20AD	Public Works – Administration and Finance Division	Park impact fee budget update.....	157
PWK-05-20AD		Public Works - Reallocate Position Budget to Fund 1013 (P001616).....	158
PWK-06-20AD	Public Works – Administration and Finance Division	Traffic Impact Fees Budget Update.....	159
PWK-07-20AD	Public Works – Engineering and Construction Division	Floodplain Program Funding - Community.....	161
PWK-08-20AD	Public Works - Roads Maintenance and Safety Division	Add FTE and One-Ton Truck for Median Maintenance.....	162
PWK-09-20AD	Public Works - Roads Maintenance and Safety Division	Establish a Bridge Maintenance Program	163
PWK-10-20AD	Public Works - Roads Maintenance and Safety Division	Establish a Culvert Program	165
PWK-11-20AD	Public Works - Roads Maintenance and Safety Division	Purchase a Mini-Excavator, Truck & Tilt Trailer	166
PWK-13-20AD	Public Works - Roads Maintenance and Safety Division	Purchase a Motorized Wheel Barrel (Buggy)	168
PWK-14-20AD	Public Works - Roads Maintenance and Safety Division	Purchase a TV Truck	169
PWK-15-20AD	Public Works - Roads Maintenance and Safety Division	Purchase Vector.....	170
PWK-16-20AD	Public Works - Roads Maintenance and Safety Division	Purchase Automated Flagger Assisting Device (AFAD)	171
PWK-18-20AD	Public Works – Transportation Division	Neighborhood Circulation Plan Framework	172
PWK-19-20AD	Public Works – Transportation Division	Neighborhood Traffic Program.....	173
PWK-24-20AD	Public Works – Transportation Division	Target Zero Plan.....	174
PWK-05-20AD	Public Works – Administration and Finance Division	Reallocate Position Budget to Fund 1013 (P001616).....	175

PWK-26-20AD	Public Works – Treatment Plant	Salmon Creek Digester Cleaning and Maintenance.....	176
PWK-27-20AD	Public Works – Clean Water Division	Add Budget for Stormwater Facility Maintenance.....	177
PWK-28-20AD	Public Works – Clean Water Division	Transfer from Clean Water to Conservation Futures	178
PWK-29-20AD	Public Works – Clean Water Division	Move Budget for Stormwater Capital Plan.....	179
PWK-31-20AD	Public Works - Fleet Services Division	Carry Forward Capital Budget for Fleet Purchases.....	180
PWK-32-20AD	Public Works – Fleet Services Division	Fleet Fuel Tracking System	181
PWK-33-20AD	Public Works – Fleet Services Division	Fleet Scheduled Vehicle and Equipment Replacement.....	182
PWK-34-20AD	Public Works – Fleet Services Division	Fleet Services Building Heat Upgrade.....	183
PWK-35-20AD	Public Works – Fleet Services Division	Fleet Services Building Renovation.....	184
PWK-36-20AD	Public Works – Parks and Lands Division	Camp Bonneville Forest Thinning Expense.....	185
PWK-37-20AD	Public Works – Parks and Lands Division	Carry-Forward for Camp Bonneville Master Plan	186
PWK-38-20AD	Public Works – Parks and Lands Division	Carry-Forward for Daybreak Regional Park Grant	187
PWK-39-20AD	Public Works – Parks and Lands Division	Carry-Forward for Parks Development.....	188
PWK-40-20AD	Public Works – Parks and Lands Division	Carry-Forward for Railroad Bridges 12 and 20	190
PWK-41-20AD	Public Works – Parks and Lands Division	Carry Forward REET II for Parks Capital Repairs	191
PWK-42-20AD	Public Works – Conservation Futures Division	Conservation Futures Bond Projects.....	192
PWK-43-20AD	Public Works – Parks and Lands Division	Construction Funding for Felida Park Improvements.....	193
PWK-44-20AD	Public Works - Parks and Lands Division	Convert Parks Admin OA II to 1.0 FTE (P001388)	194
PWK-45-20AD	Public Works – Parks and Lands Division	Harmony Sports Complex Safety Improvements REET II.....	195
PWK-46-20AD	Public Works – Parks and Lands Division	Hockinson Park Disc Golf Course Construction Funds.....	196
PWK-47-20AD	Public Works – Parks and Lands Division	Kozy Kamp Neighborhood Park Construction Funds.....	197
PWK-48-20AD	Public Works – Parks and Lands Division	Park Construction Direct Charge of Staff Time	198
PWK-49-20AD	Public Works – Parks and Lands Division	Parks Maintenance Replacement Equipment	199

PWK-50-20AD	Public Works – Parks and Lands Division	Parks, Recreation & Open Space Plan Update.....	200
PWK-51-20AD	Public Works – Clark County Railroad	Railroad Roadbed Rehabilitation Grant.....	201
PWK-52-20AD	Public Works – Parks and Land Division	REET II for Cougar Creek Trail.....	202
PWK-53-20AD	Public Works – Parks and Lands Division	REET II for Parks Capital Repairs	203
PWK-54-20AD	Public Works – Parks and Lands Division	Two Grounds Maintenance Specialists with Vehicles	204
PWK-55-20AD	Public Works – Parks and Lands Division	Vegetation Management Replacement Equipment.....	206
PWK-56-20AD	Public Works – Parks and Lands Division	Vegetation Management Spray Truck Upgrade	207
PWK-57-20AD	Public Works – Parks and Lands Division	Weed Control Technicians for Vegetation Management	208
PWK-58-20AD	Public Works – Administration and Finance Division	Revenue Forecast Update	209
PWK-61-20AD	Public Works – Fleet Services Division	Fleet Services Forecast Update.....	210
SHR-01-20AD	Sheriff's Office - Enforcement	Lease 18,000sf of secure equipment storage	211
SHR-02-20AD	Sheriff's Office - Enforcement	Begin reserving for replacement of two BearCats.....	212
SHR-03-20AD	Sheriff's Office - Enforcement	Implement Body-cam Program - Ongoing Costs	213
SHR-04-20AD	Sheriff's Office - Enforcement	Begin Reserving to Replace Critical Equipment.....	214
SHR-05-20AD	Sheriff's Office - Enforcement	Implement Body-cam Program - Initial Costs	215
SHR-06-20AD	Sheriff's Office - Enforcement	Law Enforcement Precinct Facility.....	216
SHR-07-20AD	Sheriff's Office - Corrections	Body Scanner for Jail	217
SHR-08-20AD	Sheriff's Office - Corrections	Begin reserving for replacement of Body Scanner	218
SHR-09-20AD	Sheriff's Office - Corrections	Mail Scanner for Jail	219
SHR-10-20AD	Sheriff's Office - Corrections	Begin reserving for replacement of Mail Scanner	220
SHR-11-20AD	Sheriff's Office - Corrections	Compliance with WA Opioid Law.....	221
SHR-12-20AD	Sheriff's Office - Civil / Support	Supervisor Position for Kitchen.....	222
SHR-13-20AD	Sheriff's Office - Corrections	Eliminate DOC Offender Housing Contract.....	223

SHR-14-20AD	Sheriff's Office - Corrections	Plan for Food Preparation Alternatives.....	224
SHR-15-20AD	Sheriff's Office - Corrections	Add Management Analyst for Jail Data.....	225
SHR-16-20AD	Sheriff's Office - Civil / Support	Project Position for Identification Unit.....	226
SHR-17-20AD	Sheriff's Office - Civil / Support	Add 15 Required Jail Records Positions.....	227
SHR-18-20AD	Sheriff's Office - Civil / Support	Add 8 staff to various Records-related functions.....	228
SHR-19-20AD	Sheriff's Office - Civil / Support	Replacement of existing fleet of Tasers.....	229
SHR-20-20AD	Sheriff's Office - Civil / Support	Begin reserving for replacement of 300+ Tasers.....	230
SHR-21-20AD	Sheriff's Office - Civil / Support	Improve safety and security for Evidence/Logistics.....	231
SHR-22-20AD	Sheriff's Office – Technology Management	Begin reserving to replace critical systems.....	232
SHR-23-20AD	Sheriff's Office - Corrections	Compliance with new firearms law I-1639.....	233
SHR-24-20AD	Sheriff's Office – Enforcement, Corrections, Civil/Support	Fully Budget Overtime Expense.....	235
SHR-25-20AD	Sheriff's Office – Agency-wide	funding for Inflationary Cost Increases.....	236
SHR-26-20AD	Sheriff's Office - Corrections	Budget 2020 portion of the SCA Reentry Grant.....	237
SUP-01-20AD	Superior Court	Add 11th Judicial Department.....	238
SUP-02-20AD	Superior Court	Reinstate Use of Trial Court Improvement Funds.....	239
SUP-03-20AD	Superior Court	Reinstate Judicial Training Funds.....	240
SUP-04-20AD	Superior Court	Increase CASA Program General Funds.....	241
SUP-05-20AD	Superior Court	Convert Temp Superior Court Commissioner to 0.4FTE.....	242
SUP-06-20AD	Superior Court	Year 2 of Courtroom Recorders Project.....	243
SUP-07-20AD	Superior Court	1.0 FTE Recovery Support Specialist 1033 Funds.....	244
TRS-01-20AD	Treasurer's Office	Integrate Workday with the County's Tax System.....	245

ASO-01-20AD Assessor's Office Add 1.0 FTE Residential Appraiser

Priority: 1

New request

Contact Info: name: Nick Deatherage email: nick.deatherage@clark.wa.gov phone: 564-397-4616

Requested Action:

This package requests an additional FTE (full time equivalent) Residential Property Appraiser to the Assessor's Office staff. This is a one-time request for a two year project position whose costs will be borne entirely by the General Fund. This is a project position due to the fact that there will be retirements within the next two years the person in this project position may fill. It also gives the office flexibility to adjust for changing market conditions over the life of the project.

Justification:

A new Residential Appraiser is required to keep up with steady growth and strong new construction activity, which increases mandated workload. From 2013 - 2019 an average of 2,260 new parcels have been created every year. A residential appraiser is assigned an average of 1,875 properties each revaluation cycle. Analysis is available upon request that illustrates the growth, and how it drives the need for a new appraiser. Additionally, timely valuation of new construction directly influences the amount taxing districts are able levy, including the County General Fund.

Cost Estimate/Comments:

The office anticipates filling the new position at the Real Property Appraiser I level. Position costs were estimated using the Budget Office Position Costing Tool set to Real Property Appraiser III due to the fact the position can potentially promote or be hired up to level III.

Impacts/Outcomes if not approved:

Programs most heavily impacted by not approving this decision package will be Residential Property Revaluation and Residential New Construction. The Residential Appraisal staff has done a terrific job of doing more work with limited resources, but is at risk of missing the August 31st new construction deadline. This means less levy capacity for taxing districts. Not approving this request increases risk to the Revaluation program as well.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 0	\$ 75,520	(\$ 75,520)	\$ 0	\$ 76,925	(\$ 76,925)
Totals			\$ 0	\$ 75,520	(\$ 75,520)	\$ 0	\$ 76,925	(\$ 76,925)

ASO-02-20AD Assessor's Office Increase spending authority in fund 1039

Priority: 2

New request

Contact Info: name: Nick Deatherage email: nick.deatherage@clark.wa.gov phone: 564-397-4616

Requested Action:

This package requests a one-time spending authority increase of \$100,000 for 2020 from the Special Real Estate and Property Tax Administration Assistance Account (Fund 1039). This special account is earmarked for enhancing technology and systems for the offices of the Assessor and Treasurer and is authorized under RCW 82.45.180. Under this statute a \$5 transaction fee must be collected on all qualifying real estate excise transactions, half of which is held locally and the other half is remitted to the state for reallocation and redistribution to Washington counties.

Justification:

Per the RCW, funds in this account can be used for:

1. Maintenance and operation of an annual revaluation system for property tax valuation (Assessor's duties)
2. Maintenance and operation of an electronic processing and reporting system for real estate excise tax affidavits. (Treasurer's duties)

When the law allows this fund should be used to develop a better revaluation system in order to better administer office programs, improve service to taxpayers, and take burden off of the County General Fund through use of dollars already available in Fund 1039.

Cost Estimate/Comments:

The request in budget authority for 2020 is planned to be used for development and implementation of new electronic solutions for current manual and paper-based processes to support annual revaluation for property tax valuation which includes:

Senior/disabled exemption applications and renewals (please note qualifying income changes for 2019)

Board of Equalization appeals petitions

Change of Address forms

The Treasurer holds and controls this account and has authorized the use of funds as requested in this decision package. The Treasurer will monitor spending and residual balances.

Impacts/Outcomes if not approved:

The Assessor's Office is a General Fund Office and would need to spend from the County General Fund if appropriation is not given for the dollars already available for use in Fund 1039.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1039	Real Estate And Property Tax Administration Assistance	One-time	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0

AUD-01-20AD Auditor's Office - Elections Presidential Election year expenses

Priority: 1

New request

Contact Info: name: Cathie Garber email: Cathie.garber@clark.wa.gov phone: 564-397-2345 ext. 5179

Requested Action:

2020 is a Presidential election year that requires additional expenses compared to a regular election year. An additional election, the Presidential Primary, must also be conducted. With the increased turnout, the Elections Department is anticipated to spend an additional \$500,000 of Election Fund balance for services, overtime and supplies: \$200,000 for services, \$100,000 for overtime, and \$200,000 for supplies in 2020.

Justification:

Presidential election years are much more costly compared to regular election years and require additional staff, overtime and supplies. Ballots are now required to be forwarded and same day registration is State law. This requires in-house ballots to be sent first-class, rather than bulk rate as in the past, and causes increased reissued ballots. Other increased tasks are: maintaining address data, checking signatures, producing a local voters' pamphlet, issuing/ mailing ballots, accepting and processing returned ballots, counting ballots, and assistance to voters with disabilities.

Cost Estimate/Comments:

2016 Presidential primary election cost \$308,000.

2016 November election cost was \$608,000 compare to regular November election cost of \$300,000.

Impacts/Outcomes if not approved:

Voter Registration Program is mandated by state law RCW 29A and the Election Department is required to follow Washington Administrative Codes Chapter 343 in regard to the conduct of elections by the County.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
5006	Elections Fund	One-time	\$ 0	\$ 500,000	(\$ 500,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 500,000	(\$ 500,000)	\$ 0	\$ 0	\$ 0

AUD-02-20AD Auditor’s Office Increased Revenue Auto Licensing Fees

Priority: 2

Budget Intervention

Contact Info: name: Charlene Huffman email: charlene.huffman@clark.wa.gov phone: 564-397-4791

Requested Action:

Due to the passage of EHB1789, the Auditor's fees for vehicle and vessel titling and licensing is increased by \$1 per transaction. This will increase Auto Licensing fee revenue by approximately \$600,000 per year beginning July 28, 2019.

Justification:

This is an increase in fees to the Auditor per the change in RCW 46.17.005.

Cost Estimate/Comments:

This is a revenue increase of \$1 per transaction which will generate approximately \$600,000 per year to the general fund in vehicle licensing fees.

Impacts/Outcomes if not approved:

This be an additional approximately \$600,000 in annual revenue to the general fund.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 600,000	\$ 0	\$ 600,000	\$ 600,000	\$ 0	\$ 600,000
Totals			\$ 600,000	\$ 0	\$ 600,000	\$ 600,000	\$ 0	\$ 600,000

AUD-03-20AD Auditor's Office Recording Software Replacement

Priority: 3

New request

Contact Info: name: Charlene Huffman email: charlene.huffman@clark.wa.gov phone: 564-397-4791

Requested Action:

This is a one-time request to replace our 20-year old recording system with technologically current and flexible recording software. This would be funded with restricted Auditor Operations and Maintenance funds (O&M). The project cost would be approximately \$600,000.

Justification:

The Auditor is responsible for maintaining permanent records including land, marriage, veterans' DD214s, name changes and other records. Our current system is approximately 20 years old and is outdated. An updated system would include government-to-government electronic recording at no fee to our recording jurisdictions, a web portal for increased citizen access and providing for on-line requests and payments, and efficiencies in work processing.

Cost Estimate/Comments:

Cost estimate for software and integration with existing systems is \$600,000.

Impacts/Outcomes if not approved:

We will continue using our current outdated system. We will not have the ability to offer government-to-government electronic recording free to our partner jurisdictions. We will continue referring citizens to a third party to obtain on-line documents as we will not have a web portal available to them. We will continue work processes as we are now which are inefficient and not an effective use of our county resources.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1002	Auditor's O & M Fund	One-time	\$ 0	\$ 600,000	(\$ 600,000)	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	One-time	\$ 600,000	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 600,000	\$ 1,200,000	(\$ 600,000)	\$ 0	\$ 0	\$ 0

AUD-04-20AD Auditor's Office Operations and Maintenance Fund Budget Adjustments

Priority: 4

New request

Contact Info: name: Charlene Huffman email: charlene.huffman@clark.wa.gov phone: 564-397-4791

Requested Action:

This is a request to adjust the Auditor's Operations and Maintenance Fund (O&M) baseline budget to more accurately reflect revenues and expenditures. The O&M fund is restricted and receives revenues generated by statutory fees assessed on all recorded documents. This request would increase projected revenue \$31,500 and decrease projected expenditures by \$40,000.

Justification:

This adjustment is necessary to more accurately reflect changes in the revenues and expenditures of the O&M fund that have occurred in the past few years. A more accurate reflection of annual revenues and expenditures will assist us in ensuring that we keep the fund healthy, that annual operating expenditures do not exceed annual revenues, and give us the ability to better plan for projects that support the preservation of permanent records.

Cost Estimate/Comments:

There is no cost to the general fund or the O&M fund. The adjustment would just provide a clearer picture of what funds are available as requests are made to the Auditor for O&M funds.

Impacts/Outcomes if not approved:

If the adjustments are not approved, we will not have a clear representation of annual revenues and expenditures, making it easier for expenditures to exceed revenues, which is not sustainable.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1002	Auditor's O & M Fund	Ongoing	\$ 31,500	(\$ 40,000)	\$ 71,500	\$ 31,500	(\$ 40,000)	\$ 71,500
Totals			\$ 31,500	(\$ 40,000)	\$ 71,500	\$ 31,500	(\$ 40,000)	\$ 71,500

BCC-01-20AD County Manager Multi-campus space planning incl. law & justice

Priority: 1

New request

Contact Info: name: Marlia Jenkins email: marlia.jenkins@clark.wa.gov phone: 4405

Requested Action:

One-time general fund request of \$700,000 to plan for space needs across multiple campuses from 2020 to 2050. The planning includes, but is not limited to, inventory of currently space countywide, space uses and underuses, occupant requirements in terms of both wants and needs, potential realignment of occupants and spaces, identification of needs for additional space, identification of appropriate building locations and envelopes, parking needs, phasing opportunities, and high level estimates of construction and operation costs.

Justification:

Planning for a replacement county jail brought attention to other space needs including but not limited to need for more space for courts, prosecuting attorney, public works, sheriff administration and specialty law and justice programs. Looking at the needs, comprehensively, is expected to provide a better result for the community than looking at one topical area at a time.

Cost Estimate/Comments:

This project will require a request for proposal to solidify costs. The \$700,000 is a preliminary estimate based on the costs of other large space planning projects.

Impacts/Outcomes if not approved:

If this project is not funded the county will miss opportunities to realign existing users and spaces to make more efficient use of available space, identify needs for the future, understand and plan for future needs, and budget for the future.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 0	\$ 700,000	(\$ 700,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 700,000	(\$ 700,000)	\$ 0	\$ 0	\$ 0

BCC-02-20AD Board of County Council Increase in State Auditor Rates

Priority: 2

New request

Contact Info: name: Tina Redline email: tina.redline@clark.wa.gov phone: 564-397-4978

Requested Action:

This package is requesting \$129,700 in ongoing general fund funding to support the increase cost for State Auditor (SAO) billings.

Justification:

As of January 1, 2019, hourly billing rates for local government audit work will be \$100, up from the current \$95. The rate for fraud investigations will be \$125, and the rate for auditors in travel status will be 75% of our hourly rate, or \$75. As of January 1, 2020 the rate for audit work will increase from \$100 per hour to \$113 per hour.

Cost Estimate/Comments:

This increase is based on the actuals we saw in 2018 which was an increase of \$80,000 over what was budgeted plus \$12,000 increase to cover the cost-of-living rates from 2019, plus \$37,700 to cover the increase in additional hours to audit workday financials in 2020. The cost-of living increases are based on the 2,400 hours the SAO typically expend on Clark County audits; this would increase the annual expense by about \$12,000 for 2019 and another \$37,700 for 2020.

Impacts/Outcomes if not approved:

If this increase is not approved we will be unable to pay the state auditor invoices or the Council would have to determine what they do not wish to fund in the countywide account to make up the \$92,000 difference.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 129,700	(\$ 129,700)	\$ 0	\$ 129,700	(\$ 129,700)
Totals			\$ 0	\$ 129,700	(\$ 129,700)	\$ 0	\$ 129,700	(\$ 129,700)

BCC-03-20AD Board of County Council Community Support for Columbia River Economic Dev.

Priority: 3

Previously approved by Council

Contact Info: name: Shawn Hennessee email: shawn.hennessee@clark.wa.gov phone: 564-397-4307

Requested Action:

Councilors approved during the June 26, 2019 Council Time meeting \$50,000 additional support for CREDC. \$25,000 in 2019 and \$25,000 in 2020 for the CREDC Employment Land Study project. Funds will be from the general fund (Councilor's Community Support budget).

Justification:

Columbia River Economic Development (CREDC) serves as a general economic development research and reference service for Clark County. CREDC conducts ongoing basic market research, identification of target markets. They also maintain and enhance working relations with the business community in the region to assist with business start-up, expansion needs and technical/consulting services. Reason this was not included in the previous budget is that the decision to provide \$25,000 in support for 2020 was requested and approved on June 26, 2019.

Cost Estimate/Comments:

\$25,000 for budget year 2020.

Impacts/Outcomes if not approved:

Previously approved by council in 2019 Fall Supplemental.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 0	\$ 25,000	(\$ 25,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 25,000	(\$ 25,000)	\$ 0	\$ 0	\$ 0

BCC-04-20AD Board of County Council Community Support for Southwest Clean Air Agency

Priority: 4

New request

Contact Info: name: Shawn Hennessee email: shawn.hennessee@clark.wa.gov phone: 564-397-4307

Requested Action:

The Washington Clean Air Act (RCW 70.94.093) requires the Southwest Clean Air Agency (SWCAA) to notify each city, town and county within its jurisdiction of their share of the supplemental income to be paid for the next calendar year. This year the notification increases the county rate by \$23,658 and is based on a per capita fee.

Justification:

The SWCAA Board of directors, at its regular board meeting on May 2, 2019 adopted a budget based upon a per capita fee of \$0.53 being charged within the area of the Agency for the financing of the Agency's program, in calendar year 2020. The charge to Clark County, including credit for the Board Member's meeting attendance of \$400.00 is \$117,482.60, based upon the population data provided by the State of Washington Office of Financial Management. This amount was an increase from the 2019 budget of \$93,825.00 by \$23,657.60.

Cost Estimate/Comments:

\$23,658 is the increase in cost for SWCAA for 2020; this will be an on-going increase to the General Fund.

Impacts/Outcomes if not approved:

The County will be unable to afford the RCW mandated SWCAA cost for 2020.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 23,658	(\$ 23,658)	\$ 0	\$ 23,658	(\$ 23,658)
Totals			\$ 0	\$ 23,658	(\$ 23,658)	\$ 0	\$ 23,658	(\$ 23,658)

BCC-05-20AD Board of County Council Association and Dues Increases

Priority: 5

New request

Contact Info: name: Shawn Hennessee email: shawn.hennessee@clark.wa.gov phone: 564-397-4307

Requested Action:

This is an ongoing request to increase the County-Wide association and dues budget by five percent (5%) or \$7,885, the County-Wide cost are part of the Clark County Council budget. This increase would be an expense that would impact the General Fund.

Justification:

Each year Association and Dues increase for the county. The requested amount will cover any yearly cost increases for the following expenses: Washington State Association of Counties (WSAC), Washington Association of County Officials (WACO), and National Association of Counties (NACO).

Cost Estimate/Comments:

Estimated cost increase of five percent for Association and Dues is \$7,885 for 2020.

Impacts/Outcomes if not approved:

If this package is not approved the county will not have enough money to pay for the normal yearly increases for associations and dues.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 7,885	(\$ 7,885)	\$ 0	\$ 7,885	(\$ 7,885)
Totals			\$ 0	\$ 7,885	(\$ 7,885)	\$ 0	\$ 7,885	(\$ 7,885)

BGT-01-20AD Budget Office Create New Program for the Budget Office

Priority: 1

Budget neutral

Contact Info: name: Emily Zwetzig

email: Emily.Zwetzig@clark.wa.gov

phone: 564-397-5092

Requested Action:

This package reallocates existing budget within the same cost center to a new program within the Budget Office. The new program will be called Financial Support Services and will house the two Management Analyst Senior Positions and their controllable budgets.

Justification:

This request will help the Budget Office track the expense related to Financial Support Services by adding a new program.

Cost Estimate/Comments:

This package has no financial impact, it only moves existing budget to a new program within the same cost center.

Impacts/Outcomes if not approved:

If not approved the expenditure budget for the financial support functions would remain in the Budget Office Administration Program.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

BGT-02-20AD Budget Office Update Fleet Allocations for 2020

Priority: 2

New request

Contact Info: name: Lisa Boman email: Lisa.Boman@clark.wa.gov phone: 564-397-4389

Requested Action:

This decision package updates baseline expenses and revenues for the 2020 budget to reflect the newly calculated fleet costs as provided by Public Works Fleet Division.

Justification:

The new rates were not finalized in time to be included with baseline worksheets that were released to departments and offices in early June 2019. The Budget Office received the updated rates in July 2019.

Cost Estimate/Comments:

Impacts/Outcomes if not approved:

If this package is not approved fleet charges will not align with the budget established in the Fleet division.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 0	\$ 232,169	(\$ 232,169)	\$ 0	\$ 0	\$ 0
1003	Event Center Fund	One-time	\$ 0	\$ 468	(\$ 468)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-time	\$ 0	(\$ 4,742)	\$ 4,742	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-time	\$ 0	(\$ 2,936,645)	\$ 2,936,645	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	One-time	\$ 0	\$ 60,087	(\$ 60,087)	\$ 0	\$ 0	\$ 0
1033	Mental Health Sales Tax Fund	One-time	\$ 0	(\$ 31,870)	\$ 31,870	\$ 0	\$ 0	\$ 0
1935	DCS-Administration & Grants Management	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1952	Mental Health Fund	One-time	\$ 0	\$ 11	(\$ 11)	\$ 0	\$ 0	\$ 0
1953	Developmental Disability Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	One-time	\$ 0	(\$ 3,253)	\$ 3,253	\$ 0	\$ 0	\$ 0

4580	Wastewater Maintenance & Operation Fund	One-time	\$ 0	(\$ 4,752)	\$ 4,752	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5092	Data Processing Revolving Fund	One-time	\$ 0	\$ 35	(\$ 35)	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-time	\$ 0	\$ 1,783	(\$ 1,783)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	(\$ 2,686,709)	\$ 2,686,709	\$ 0	\$ 0	\$ 0

BGT-03-20AD Budget Office Increase General Fund Property Taxes by 1.979%

Priority: 3

Budget Intervention

Contact Info: name: Willy Traub

email: willy.traub@clark.wa.gov

phone: x5044

Requested Action:

This decision package adds approximately \$1.1 million dollars to General Fund ongoing annual revenues by utilizing available banked levy capacity resulting in a property tax increase in 2020. The use of banked levy capacity occurs in addition to the imposition of a one percent increase annually over the previous year levy for an estimated approximate total increase of 1.979%.

Justification:

Washington state law allows counties to increase their property tax levy as it was imposed in the prior year by one percent plus an allowance for new construction and other elements (subject to limitations). Taxing districts may choose to not impose the full increase available and instead bank the capacity for future use in an increase above the normal 1% allowed. Property tax is the most reliable and predictable ongoing revenue in the General Fund, and is essential to funding ongoing county operations.

Cost Estimate/Comments:

Increasing the General Fund property tax levy by approximately 1.979% is estimated to increase 2020 annual property tax due from a median-priced home of approximately \$360,000 in Clark County by about \$6.90.

Impacts/Outcomes if not approved:

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 1,119,387	\$ 0	\$ 1,119,387	\$ 1,119,387	\$ 0	\$ 1,119,387
Totals			\$ 1,119,387	\$ 0	\$ 1,119,387	\$ 1,119,387	\$ 0	\$ 1,119,387

BGT-04-20AD Budget Office Debt fund payment schedule update

Priority: 4

New request

Contact Info: name: Willy Traub

email: willy.traub@clark.wa.gov

phone: x5044

Requested Action:

This decision package updates the debt fund payments for the county's debt fund 2914 in order to account for 2020 obligations.

Justification:

The county's debt obligations change from year-to-year as debt is paid off, new debt is acquired, and payment amounts change.

Cost Estimate/Comments:

Between all funds and activities, the county's debt fund will make approximately \$12.7 million dollars in principal and interest payments in 2020 on already-approved debt.

Impacts/Outcomes if not approved:

The county's debt fund would have insufficient budget capacity to make all anticipated debt payments for the year.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 4,641	(\$ 4,641)	\$ 0	\$ 4,641	(\$ 4,641)
1012	County Road Fund	Ongoing	\$ 0	(\$ 10,205)	\$ 10,205	\$ 0	(\$ 10,205)	\$ 10,205
2914	General Obligation Bonds Fund	Ongoing	\$ 295,304	\$ 252,688	\$ 42,616	\$ 295,304	\$ 252,688	\$ 42,616
3085	Conservation Future Fund	Ongoing	\$ 0	\$ 279,690	(\$ 279,690)	\$ 0	\$ 279,690	(\$ 279,690)
3083	Real Estate Excise Tax II Fund	Ongoing	\$ 0	\$ 1,562	(\$ 1,562)	\$ 0	\$ 1,562	(\$ 1,562)
1026	Exhibition Hall Dedicated Revenue Fund	Ongoing	\$ 0	\$ 7,560	(\$ 7,560)	\$ 0	\$ 7,560	(\$ 7,560)
3056	Real Estate Excise Tax Fund - I	Ongoing	\$ 0	\$ 10,734	(\$ 10,734)	\$ 0	\$ 10,734	(\$ 10,734)
Totals			\$ 295,304	\$ 546,670	(\$ 251,366)	\$ 295,304	\$ 546,670	(\$ 251,366)

BGT-05-20AD Budget Office Increase Sales tax to Local Revitalization Fund

Priority: 5

New request

Contact Info: name: Willy Traub email: willy.traub@clark.wa.gov phone: 360-397-6097x5044

Requested Action:

Increase the amount budgeted to transfer funds from the General Fund sales taxes received to the Local Revitalization Fund in the amount that is attributable to sales activity taking place within the boundaries of the 179th St Local Revitalization Financing (LRF) area.

Justification:

In 2010, Clark County established the LRF area. Until such time that the conditions of the funding from the state are triggered, a portion of the property and sales tax collected within that area are redirected into the LRF fund to help pay for bond financing of improvements associated with development in the area.

Cost Estimate/Comments:

To ease the burden of administering the program, the amount of sales tax attributable to activity in the LRF area is calculated by assuming the growth of taxable retail sales in the area has been proportional to the growth of taxable retail sales countywide since 2015 when regional data was collected.

Impacts/Outcomes if not approved:

Clark County may lose eligibility for \$12 million dollars in state funds which can be used to assist in the payment of bonds potentially secured in the future to fund infrastructure improvements in the area.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 66,000	(\$ 66,000)	\$ 0	\$ 66,000	(\$ 66,000)
1035	LRF-Local Revitalization Financing	Ongoing	\$ 66,000	\$ 0	\$ 66,000	\$ 66,000	\$ 0	\$ 66,000
Totals			\$ 66,000	\$ 66,000	\$ 0	\$ 66,000	\$ 66,000	\$ 0

BGT-07-20AD Budget Office Update Indirect Cost Allocations

Priority: 7

New request

Contact Info: name: Lisa Boman email: Lisa.Boman@clark.wa.gov phone: (564) 397-4389

Requested Action:

This request is to update the ongoing 2020 baseline expense and revenue budgets of departments and offices in various countywide funds. These functional areas of the County are participants in the Indirect Central Service Cost Allocation Plan.

Justification:

The plan is prepared annually by the Auditor's office in mid to late spring. This year's update was not completed in time to be included in baseline worksheets that went out to departments and offices on July 1, 2019. The package is necessary so that departments and offices will have the needed budget capacity to accommodate the changes in the plan.

Cost Estimate/Comments:

The net impact to the General Fund is a decrease of \$20,616. Other funds affected include the Planning and Code Fund with the most significant change of an increase of \$282,302, followed by the Public Health Fund with an increase of \$185,642 and the County Road Fund with an increase of \$148,652. These large increases are likely due to a clean-up effort which increased depreciation of intangible assets in 2018 primarily related to software related items. These clean-up efforts will have a one-time impact.

Impacts/Outcomes if not approved:

If the package is not approved the impact to departments and offices budget is that their capacity may be eroded in order to meet this obligation.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 684,949	(\$ 20,616)	\$ 705,565	\$ 684,949	(\$ 20,616)	\$ 705,565
5006	Elections Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1002	Auditor's O & M Fund	Ongoing	\$ 0	(\$ 1,045)	\$ 1,045	\$ 0	(\$ 1,045)	\$ 1,045
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 281,935	(\$ 281,935)	\$ 0	\$ 281,935	(\$ 281,935)
1012	County Road Fund	Ongoing	\$ 0	\$ 148,652	(\$ 148,652)	\$ 0	\$ 148,652	(\$ 148,652)
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 25,886	(\$ 25,886)	\$ 0	\$ 25,886	(\$ 25,886)
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	(\$ 3,134)	\$ 3,134	\$ 0	(\$ 3,134)	\$ 3,134

1935	DCS-Administration & Grants Management	Ongoing	\$ 0	\$ 18,704	(\$ 18,704)	\$ 0	\$ 18,704	(\$ 18,704)
4420	Clean Water Fund	Ongoing	\$ 0	\$ 35,541	(\$ 35,541)	\$ 0	\$ 35,541	(\$ 35,541)
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	\$ 23,023	(\$ 23,023)	\$ 0	\$ 23,023	(\$ 23,023)
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 0	\$ 23,574	(\$ 23,574)	\$ 0	\$ 23,574	(\$ 23,574)
5092	Data Processing Revolving Fund	Ongoing	\$ 0	(\$ 10,836)	\$ 10,836	\$ 0	(\$ 10,836)	\$ 10,836
1014	Bonneville Timber Fund	Ongoing	\$ 0	(\$ 7,980)	\$ 7,980	\$ 0	(\$ 7,980)	\$ 7,980
1017	Narcotics Task Force Fund	Ongoing	\$ 0	\$ 721	(\$ 721)	\$ 0	\$ 721	(\$ 721)
1018	Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$ 0	\$ 1,158	(\$ 1,158)	\$ 0	\$ 1,158	(\$ 1,158)
1019	Veterans Assistance Fund	Ongoing	\$ 0	(\$ 1,759)	\$ 1,759	\$ 0	(\$ 1,759)	\$ 1,759
1022	Crime Victim and Witness Assistance Fund	Ongoing	\$ 0	\$ 3,353	(\$ 3,353)	\$ 0	\$ 3,353	(\$ 3,353)
1025	Health Department	Ongoing	\$ 0	\$ 185,642	(\$ 185,642)	\$ 0	\$ 185,642	(\$ 185,642)
4014	Solid Waste Fund	Ongoing	\$ 0	(\$ 22,645)	\$ 22,645	\$ 0	(\$ 22,645)	\$ 22,645
Totals			\$ 684,949	\$ 680,174	\$ 4,775	\$ 684,949	\$ 680,174	\$ 4,775

BGT-08-20AD Budget Office Deep Dive Project Budget Impacts

Priority: 8

Budget Intervention

Contact Info: name: Willy Traub email: willy.traub@clark.wa.gov phone: 360-397-6097 x5044

Requested Action:

Adjust the 2020 budgets for various departments and offices throughout the county to realize savings identified in the 2019 Budget Deep dive project.

Justification:

One of the 2019 Budget Deep Dive project's purposes was to start the conversation about how to find additional efficiencies and cost savings within existing department/office budgets that will help steer the County's financial outlook to a more fiscally resilient and sustainable future. Meetings with department/office representatives began in February 2019 and concluded in May 2019.

Cost Estimate/Comments:

During this exercise, departments and office identified achievable budget reductions for 2020. Some of these reductions have already been proposed and approved in the 2019 spring budget supplemental and carried-forward into the 2020 budget development process. This decision package will enact the remainder of the budget reductions slated to begin in 2020.

Impacts/Outcomes if not approved:

Allocations for expenditures that are not planned to take place in 2020 will remain the budget, negatively impacting the county's ability to accurately forecast and plan for its expenses.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 166,450)	\$ 166,450	\$ 0	(\$ 166,450)	\$ 166,450
0001	General Fund	One-time	\$ 0	(\$ 472,456)	\$ 472,456	\$ 0	\$ 0	\$ 0
1003	Event Center Fund	One-time	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
1935	DCS-Administration & Grants Management	Ongoing	(\$ 20,000)	(\$ 20,000)	\$ 0	(\$ 20,000)	(\$ 20,000)	\$ 0
5093	Central Support Services Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1026	Exhibition Hall Dedicated Revenue Fund	One-time	\$ 0	\$ 472,456	(\$ 472,456)	\$ 0	\$ 0	\$ 0
Totals			\$ 230,000	\$ 63,550	\$ 166,450	(\$ 20,000)	(\$ 186,450)	\$ 166,450

BGT-09-20AD Budget Office Increase Road Fund Property Taxes by 1%

Priority: 9

New request

Contact Info: name: Willy Traub email: willy.traub@clark.wa.gov phone: 360-397-6097 x5044

Requested Action:

This decision package adds approximately \$415,000 to Road Fund ongoing annual revenues in recognition of a one percent annual property tax increase in 2020.

Justification:

Washington state law allows counties to increase their property tax levy as it was imposed in the prior year by one percent plus an allowance for new construction and other elements (subject to limitations). Property tax is a reliable and predictable ongoing revenue source for the Road Fund. In years where less than a one percent increase is imposed but a levy resolution is passed the county is permitted to bank the unused levy capacity to be imposed in the future if the council deems it necessary.

Cost Estimate/Comments:

Increasing the Road Fund property tax levy by one percent is estimated to increase 2020 annual property tax due from a median-priced home of approximately \$360,000 in unincorporated Clark County by about \$4.76.

Impacts/Outcomes if not approved:

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	Ongoing	\$ 414,768	\$ 0	\$ 414,768	\$ 414,768	\$ 0	\$ 414,768
Totals			\$ 414,768	\$ 0	\$ 414,768	\$ 414,768	\$ 0	\$ 414,768

BGT-10-20AD Budget Office Move budget to cover sales tax on Questica project

Priority: 10

Budget neutral

Contact Info: name: Willy Traub email: willy.traub@clark.wa.gov phone: 360-397-6097 x5044

Requested Action:

Move \$10,332 from the Budget Office's controllable budget into the Information Services Department controllable budget to cover the sales tax costs associated with the Questica budgeting software annual subscription fee.

Justification:

Questica is a software-as-a-service product where users pay an annual fee for use of the software which is regularly maintained and hosted by the product vendor. Sales tax on the annual fee was not included in the original budget request for Questica. The Budget Office requests to redeploy a portion of its controllable budget to cover the additional cost.

Cost Estimate/Comments:

The annual maintenance cost for Questica and its associated modules is presently \$123,000. The sales tax rate for the subscription is 8.4% which equals \$10,332 required annually.

Impacts/Outcomes if not approved:

The controllables budget for the Information Services Department will be negatively impacted by having to absorb the sales tax costs of the Questica annual subscription.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

BGT-11-20AD Budget Office Mental Health Sales Tax 2020 External RFP Funding

Priority: 11

New request

Contact Info: name: Lisa Boman email: lisa.boman@clark.wa.gov phone: x4389

Requested Action:

The Clark County Mental Health Sales Tax Funding Advisory Board will be reviewing all new proposals for 2020 Mental Health Sales Tax external RFP grant award funding on September 16, 2019. The Advisory Board has recommended that \$1.2M of onetime funding be allocated for successful applicants. Furthermore, the Advisory Board recommends that \$120,000 (10% of the \$1.2M) be appropriated to administer the awarded grants.

Justification:

Funding will be awarded to successful RFP applicants that demonstrate and produce results in one or more of the following categories: Prevention and Early Intervention, Recovery and Re-entry, Outreach and Engagement, Therapeutic Court Support. These funds may not be used toward any of the following: Supplanting existing programs or services, services that are eligible for Medicaid, Lobbying, equipment, the purchase of staff time, supplies, materials, or anything else that is not directly associated with the service or program described in the submission.

Cost Estimate/Comments:

Funds shall be used solely for the purpose of providing for the operation or delivery of substance abuse or mental health treatment and prevention programs and services and for the operation or delivery of therapeutic court programs and services. "Programs and services" includes, but is not limited to: treatment services, case management, transportation, and housing that are a component of a coordinated chemical dependency or mental health treatment program or service (RCW 82.14.460).

Impacts/Outcomes if not approved:

The Clark County Council authorized creation of the Mental Health Sales Tax Funding Advisory Board on February 27, 2018 for the dual purpose of: Creating a formal process for collecting and evaluating new funding requests; and providing advisory input to the county manager's recommend budget to the county council. The impact if this package is not approved is that the grant awards to external RFP applicants will not be funded.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1033	Mental Health Sales Tax Fund	One-time	\$ 0	\$ 1,320,000	(\$ 1,320,000)	\$ 0	\$ 0	\$ 0
1952	Mental Health Fund	One-time	\$ 1,320,000	\$ 1,320,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,320,000	\$ 2,640,000	(\$ 1,320,000)	\$ 0	\$ 0	\$ 0

BGT-90-20AD Budget Office Ongoing impacts of 2019 fall supplemental

Priority: 99

New request

Contact Info: name: Lisa Boman email: lisa.boman@clark.wa.gov phone: x4389

Requested Action:

Update the 2020 budget adopt with the ongoing impacts of approved decision packages in the 2019 fall budget supplemental.

Justification:

The 2020 budget is developed during 2019, with several stages of the process completed before the fall supplemental is approved by the county council. This package acts as a placeholder, waiting to be loaded with the ongoing impacts of the decision packages once approved.

Cost Estimate/Comments:

Based on the cost information loaded into the 2020 column of the decision packages submitted and approved in the 2019 fall supplemental.

Impacts/Outcomes if not approved:

The 2020 budget will be insufficient to cover anticipated and approved expenditures from the 2019 fall supplemental.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Operating	\$ 506,297	\$ 353,511	\$ 152,786	\$ 380,934	\$ 228,148	\$ 152,786
1012	County Road Fund	Operating	\$ 0	(\$ 144,288)	\$ 144,288	\$ 0	(\$ 144,288)	\$ 144,288
1032	MPD-Operations Fund	Operating	\$ 25,000	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0
1953	Developmental Disability Fund	Operating	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 0
4580	Wastewater Maintenance & Operation Fund	Operating	\$ 0	(\$ 47,750)	\$ 47,750	\$ 0	(\$ 47,750)	\$ 47,750
5093	Central Support Services Fund	Operating	\$ 36,070	\$ 36,070	\$ 0	\$ 36,070	\$ 36,070	\$ 0
3083	Real Estate Excise Tax II Fund	Operating	\$ 0	\$ 25,000	(\$ 25,000)	\$ 0	\$ 0	\$ 0
1018	Arthur D. Curtis Children's Justice Center (CJC)	Operating	\$ 90,280	\$ 62,830	\$ 27,450	\$ 90,280	\$ 62,830	\$ 27,450
1025	Health Department	Operating	\$ 0	\$ 57,408	(\$ 57,408)	\$ 0	\$ 0	\$ 0
1013	Camp Bonneville Fund	Operating	\$ 0	\$ 144,288	(\$ 144,288)	\$ 0	\$ 144,288	(\$ 144,288)
6315	BJA-Block Grant Fund	Operating	\$ 41,335	\$ 41,335	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 948,982	\$ 803,404	\$ 145,578	\$ 757,284	\$ 529,298	\$ 227,986

BOE-01-20AD Board of Equalization Board of Equalization 2020 budget Increase

Priority: 1

New request

Contact Info: name: Michelle Schuster email: michelle.schuster@clark.wa.gov phone: 564-397-4118

Requested Action:

This package is requesting the one-time increase in General Fund expense authority in the amount of \$15,650 for additional 2020 petition hearing dates for the Board of Equalization (BOE).

Justification:

In 2018, the BOE reviewed a total of 869 petitions on the assessed values of properties. That number increased to 1532 petitions in 2019. This number is expected to remain high for 2020. In order to provide timely hearing dates to taxpayers, additional hearing dates must be scheduled. This will result in an increase in personnel cost for the BOE members.

Cost Estimate/Comments:

This package is a one-time request for a total of \$15,650 that will cover extra days for hearings and extra days for the chair to write decision letters.

Impacts/Outcomes if not approved:

The BOE will not be able to schedule enough hearing dates to address all of the 2020 petitions. This will leave the taxpayer with no resolution until they have already paid the higher tax amount.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 0	\$ 15,650	(\$ 15,650)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 15,650	(\$ 15,650)	\$ 0	\$ 0	\$ 0

CJC-01-20AD Children’s Justice Center CJC Grant & Donation Adjustments

Priority: 1

New request

Contact Info: name: Amy Russell email: amy.russell@clark.wa.gov phone: 564.397.5624

Requested Action:

This Decision Package requests an ongoing revenue and corresponding expense modification. CJC received an increase in funding for FY19-20 from a federal pass-through Victims of Crime Act grant in the amount of \$41,593, with concurrent expenses in the same amount. Revenue from Contributions and Donations are anticipated to increase by \$10,448, with a coinciding increase in expenses in the same amount. This is anticipated to remain level in upcoming years.

Justification:

This request is necessary to reflect an actual grant increase in VOCA funds awarded to CJC for FY19-20, with level funding anticipated for FY20-21, and to reflect actual increases received in Contributions and Donations for 2019 and anticipated flat funding henceforth. Expenses in CJC operating costs will increase to match revenues, for a net zero effect on the County General Fund Balance.

Cost Estimate/Comments:

Cost estimates for operating expenses are equal to additional revenue realized and pledged.

Impacts/Outcomes if not approved:

VOCA grant awards have already been announced for FY19-20, and Contributions and donations have already been pledged for 2020. Denial will negatively impact future grant funding and donations pledged for CJC. The estimated net impact on the 2020 General Fund Balance is zero.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1018	Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$ 52,041	\$ 52,041	\$ 0	\$ 52,041	\$ 52,041	\$ 0
Totals			\$ 52,041	\$ 52,041	\$ 0	\$ 52,041	\$ 52,041	\$ 0

CLK-01-20AD Clerk's Office Judicial Proceeding Specialist for 11th Judge

Priority: 1

New request

Contact Info: name: Baine Wilson email: baine.wilson@clark.wa.gov phone: 564-397-4242

Requested Action:

1 Judicial Proceeding Specialist - Ongoing request - General fund

The clerk's office has been advised Superior Court is requesting an 11th judicial position to begin July 2020. If this is approved the clerk's office is requesting a Judicial Proceeding Specialist position to support an additional judge.

There is no new revenue to support this request. In fact, the clerk's office is seeing a decrease in revenue as changes in the law are allowing more indigent citizens access to justice by providing judicial waivers for filing fees, waivers of fines, fees and interest.

Justification:

The Judicial Proceeding Specialist attends all court sessions for the judge, taking minutes of the proceedings. If an 11th judicial position is granted, the clerk's office currently does not have the staff to cover another judicial position.

Historically when a new judicial officer is added, the county clerk's office receives 2 additional staff. It is state mandated a court clerk attend all court hearings/trials to take minutes of the proceedings.

Cost Estimate/Comments:

\$61,998 salary and benefits

Impacts/Outcomes if not approved:

There would no clerk coverage for this new judge causing the court to not function.

The clerk's office is mandated by the state to attend and take minutes of all court proceedings.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 61,998	(\$ 61,998)	\$ 0	\$ 63,106	(\$ 63,106)
Totals			\$ 0	\$ 61,998	(\$ 61,998)	\$ 0	\$ 63,106	(\$ 63,106)

CLK-02-20AD Clerk’s Office Court Assistant II for 11th Judge

Priority: 2

New request

Contact Info: name: Baine Wilson email: baine.wilson@clark.wa.gov phone: 564-397-4242

Requested Action:

1 Court Assistant I/II - Ongoing - General fund

The clerk's office has been advised Superior Court is requesting an 11th judicial position to begin July 2020. If this is approved the clerk's office is requesting a Court Assistant I/II position to support the additional paperwork associated with another judge.

There is no new revenue to support this request. In fact, the clerk's office is seeing a decrease in revenue as changes in the law are allowing more indigent citizens access to justice by providing judicial waivers for filing fees, waivers of fines, fees and interest.

Justification:

The court assistant covers increased demands on functions in the clerk's office such as additional pleadings filed, phone calls and customers coming into the office from the additional judicial officer. The clerk's office currently does not have the staff to cover another judicial position.

Historically when a new judicial officer is added, the county clerk's office receives 2 additional staff. One judicial proceeding specialist and one court assistant.

Cost Estimate/Comments:

\$57,445 salary and benefits for a Court Assistant II. This position is alternately staffed and hired at a level I, but then gets promoted to a II if performing those duties within six months. All staff have promoted to date.

Impacts/Outcomes if not approved:

The clerk’s ability to perform its mandated functions and provide acceptable levels of service will suffer without the addition of an FTE.

The Supreme Court ruled in *Nast v Michels*, 107 Wn.2d 300, that clerks access to court files within one day turnaround is unacceptable. And AGO 2001 No. 6 - Sep 10th 2001 stated that Superior Court has authority to adopt a rule requiring the county clerks to file papers within a specified period (3 days).

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 57,445	(\$ 57,445)	\$ 0	\$ 53,633	(\$ 53,633)
Totals			\$ 0	\$ 57,445	(\$ 57,445)	\$ 0	\$ 53,633	(\$ 53,633)

CLK-03-20AD Clerk’s Office Judicial Proceeding Spec. for Specialty Courts

Priority: 3

New request

Contact Info: name: Baine Wilson email: baine.wilson@clark.wa.gov phone: 564-397-4242

Requested Action:

1 Judicial Proceeding Specialist - Ongoing

In the past year, the PA's office in collaboration with superior and district courts added 2 additional specialty courts: mental health and veterans courts. The dockets are covered by a District Court judge but a superior court clerk is required to be in attendance to take minutes of the proceedings.

In addition our ITA hearings have increased from 190 cases in 2017 to projections of 364 cases in 2019. These cases are off site causing a clerk to be out of the office for the first half of the day.

There is no new revenue to cover this request.

Justification:

The clerk’s office does not have the JPS staff to cover these additional dockets. There are currently 13.5 judicial officers with 14 judicial proceeding specialist positions. With turnover, vacations and sick leave, there are not enough clerks to cover all the dockets and leads are being pulled to help with workload.

Cost Estimate/Comments:
\$61,998 salary and benefits

Impacts/Outcomes if not approved:

The clerk’s capacity to perform its mandated functions and provide acceptable levels of service will decline if a new FTE is not provided.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 61,998	(\$ 61,998)	\$ 0	\$ 63,106	(\$ 63,106)
Totals			\$ 0	\$ 61,998	(\$ 61,998)	\$ 0	\$ 63,106	(\$ 63,106)

CLK-04-20AD Clerk’s Office Court Assistant II

Priority: 4

New request

Contact Info: name: Baine Wilson email: baine.wilson@clark.wa.gov phone: 564-397-4242

Requested Action:

1 Court Assistant - Ongoing - General fund.

In the past year, the PA's office in collaboration with superior and district courts added 2 additional specialty courts: mental health and veterans courts. These dockets are covered by a District Court judge but the clerk’s office is responsible for all the entry, filing of documents and phone calls associated with these courts.

In addition our ITA hearings have increased from 190 cases in 2017 to a projection of 364 cases in 2019.

There is no new revenue to cover this request.

Justification:

The court assistant covers the increased demands from the 2 additional dockets plus the increase in ITA hearings. This includes functions such as additional pleadings filed, entry, phone calls, and upkeep of ITA files as these cases are not paperless.

In November 2018, the office was forced to convert our SCOMIS (state system) to Odyssey. This system has proved to be cumbersome and inefficient for its users. Entry of filed documents into the system would take between 2-3 days and now in the new system we are currently 2 weeks behind. This causes issues for our customers and judges.

Cost Estimate/Comments:
 \$57,445 salary and benefits

Impacts/Outcomes if not approved:

The clerk’s capacity to perform its mandated functions and provide acceptable levels of service will decline if a new FTE is not provided.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 57,445	(\$ 57,445)	\$ 0	\$ 58,447	(\$ 58,447)
Totals			\$ 0	\$ 57,445	(\$ 57,445)	\$ 0	\$ 58,447	(\$ 58,447)

CLK-05-20AD Clerk’s Office Accounting Assistant II

Priority: 5

New request

Contact Info: name: Baine Wilson email: baine.wilson@clark.wa.gov phone: 564-397-4242

Requested Action:

One, Accounting Assistant II - Ongoing - General Fund

In the past 10 years the clerk's office has made great strides in becoming more efficient in completing state court mandated functions by going paperless in most case cause types and by encouraging attorneys to e-filing. Since the 2009 budget, the clerk’s office has not requested any new FTE's. However the clerk's office cannot sustain the mandated work it must do for the courts to function.

Justification:

In November 2018, the office was forced to convert our SCOMIS system to the new state system Odyssey. This system has proved to be cumbersome and inefficient for its users. AOC explained that with the conversion, our 1 accounting staff would not alone be able to handle the changes made to the accounting system, Odyssey. 8 month later financial task are not getting done in a timely manner. There is no backup should the accountant go on vacation or become ill. This is a critical position with no backup. Snohomish Co. has 4 accounting staff; Thurston 2.5 and they are both relative in size.

Cost Estimate/Comments:

The cost for one Accounting Assistant II is \$59,697 including salary and benefits.

Impacts/Outcomes if not approved:

The clerk’s capacity to perform its mandated functions and provide acceptable levels of service will decline if a new FTE is not provided. Services could become backlogged should the current accountant leave for another position leaving no one trained to perform all duties. This also opens the clerk's office up to negative findings by the state auditor. The office manager can only perform limited duties auditing accounting records as required.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 59,697	(\$ 59,697)	\$ 0	\$ 60,639	(\$ 60,639)
Totals			\$ 0	\$ 59,697	(\$ 59,697)	\$ 0	\$ 60,639	(\$ 60,639)

COM-01-20AD Community Development - Administration Com Dev Dept. Indirect Cost Allocation Plan (IDCAP)

Priority: 2

New request

Contact Info: name: Dave DeGroot email: dave.degroot@clark.wa.gov phone: 564.397.5136

Requested Action:

Approve Com Dev IDCAP for implementation effective with the adoption of the 2020 annual budget, to be updated on an ongoing basis as part of the annual budget process.

Justification:

An IDCAP for the Com Dev Dept. that calculates and spreads dept.-wide indirect costs to other depts./divisions/programs that receive one or more services.

This IDCAP reflects:

1. County reorg that moved GIS and Development Engineering divisions to the Com Dev Dept., effective 1/1/2019 and 7/1/2019, respectively.
2. Allocation bases that closely match the benefits received from the services provided, avoiding the use of proxies such as FTEs and budget dollars. Departure approved by Financial Services.
3. Reflects County-Wide IDCAP prep practices.
4. Segregates the Bus Tech Group from Admin.

Cost Estimate/Comments:

The IDCAP proposed model uses the single step-down method to allocate costs. The three service provider divisions in step-down order are (1) Admin, (2) Bus Tech Group, and (3) Permit Center.

The funds and operating divisions therein that are benefitting from the activities of these service provider divisions include:

General Fund (Com Dev: Code Enforce, Fire Marshal, Animal Control; Community Planning; PW/Forestry)

County Building Fund (Com Dev: Building Services, Land Use Review, and Wetland Habitat Review)

County Road Fund (PW: Inspection)

Impact Fee Funds (PW: TIFs, PIFs)

Impacts/Outcomes if not approved:

Permit revenues receipted into the County Building Fund 1011 are legally restricted for building related activities. This IDCAP as proposed will recoup reimbursements from those funds/depts./divisions/programs that have non-building related activities that benefit from these services, in compliance with RCW 82.02.020.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 239,496	(\$ 239,496)	\$ 0	\$ 239,496	(\$ 239,496)
1011	Planning And Code Fund	Ongoing	\$ 3,322,653	\$ 3,083,157	\$ 239,496	\$ 3,322,653	\$ 3,083,157	\$ 239,496
Totals			\$ 3,322,653	\$ 3,322,653	\$ 0	\$ 3,322,653	\$ 3,322,653	\$ 0

COM-02-20AD Community Development/Business Technology 2020 Land Management permitting system operations

Priority: 3

New request

Contact Info: name: Carol L. Brown email: carol.brown@clark.wa.gov phone: x4379

Requested Action:

Approval of ongoing funding for continuous improvement of the CC LMS permitting system. The \$384,000 budget request requires investment per the following: Fund 1011 in the amount of \$379,000; and General Fund (0001) in the amount of \$5,000.

Justification:

Approval of this request safeguards the county's investment in infrastructure, maintains existing service levels and permit availability. The budget will ensure quarterly vendor updates for 46 permit processes due to changes in state or local laws, internal process improvements that increase staff and citizen efficiencies, and the reduction or elimination of permit process redundancies. Supports the Citygate fee study findings and the ComDev time & motion study recommendations.

Cost Estimate/Comments:

Continuous improvement and configuration estimates are based on previous year funding for issue and defect resolution, internal programming to enhance functionality and for projected recommendations identified in the City Gate fee study and cost recovery review report for 2020. This investment includes a one-time implementation cost estimated at \$150,000 for a high priority improvement to the public portal to increase citizen success by reducing confusion in navigating the complex application process.

Impacts/Outcomes if not approved:

Loss of vendor support for existing systems and our contractual obligations would leave the county and citizens at risk of reduced or eliminated permitting software services. CDD's ability to respond effectively to state, local or internal law changes or mandates will limit our ability to manage critical issues effectively. Citizens and customers of our public portal will continue to face challenges navigating complex applications.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 0	\$ 5,000	(\$ 5,000)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-time	\$ 0	\$ 374,000	(\$ 374,000)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-time	\$ 0	\$ 5,000	(\$ 5,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 384,000	(\$ 384,000)	\$ 0	\$ 0	\$ 0

COP-01-20AD Community Planning Buildable Lands and Shoreline Grants 2019-2021

Priority: 1

Budget neutral

Contact Info: name: Sonja Wiser email: Sonja.wiser@clark.wa.gov phone: 564-397-2280

Requested Action:

This package is recognizing new one-time revenue for the 3-year Buildable Lands Grants totaling \$523,000 and 1-year Shoreline Master Plan grant totaling \$85,000 to complete mandated updates. The bulk of the grant funds will off-set current general fund expenditures. The remainder will be used for one-time new expenditures authority for consultant services.

Justification:

Buildable Lands Grant: This is a one-time three-year grant package from the Dept. of Commerce. The Commerce Buildable Lands grant was unexpected. This 3-year one-time grant will be disbursed as follows: Year 2019 - \$174,000; Year 2020 - \$174,500 and Year 2021 - \$174,500 totaling \$523,000. The consultant services are estimated to be \$200,000, \$25,000 expended in 2019 and the remaining \$175,000 expended in 2020 and 2021.

Ecology is expected to provide a one-time grant of \$85,000 for the Shoreline Master Plan update of which \$40,000 will be used for consultant services in 2020.

Cost Estimate/Comments:

Expense budget is needed for consultant services in the amount of \$215,000 for 2020. These costs are estimated based on a recent Buildable Lands Grant Request for Proposal was issued in July and other GMA counties RFPs for Shoreline consulting services.

Impacts/Outcomes if not approved:

If not approved, we will not have sufficient expenditure authority to use the grant money and will not meet our statutory deadline to submit the Buildable Lands Report and the Shoreline Master Plan update.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 259,500	\$ 215,000	\$ 44,500	\$ 174,500	\$ 0	\$ 174,500
Totals			\$ 259,500	\$ 215,000	\$ 44,500	\$ 174,500	\$ 0	\$ 174,500

COS-01-20AD Community Services Hospital Readmission Reduction Project

Priority: 2

New request

Contact Info: name: Abdelmajid Majidi email: Abdelmajid.Majidi@clark.wa.gov phone: 7819

Requested Action:

Clark County Crisis Services is requesting ongoing funding for the addition of one full-time staff member who will focus on inpatient hospital referrals and post-hospitalization support of individuals served through the involuntary treatment program. The purpose of the new position is to reduce hospital and jail readmissions following involuntary treatment and to streamline the hospital referral process. The selected staff member will provide transitional support to individuals leaving inpatient hospitalization and will work with community providers to ensure that served individuals are connected to needed support following hospital discharge.

Justification:

Over the last year, the number of ITA (Involuntary Treatment Act) requests received by Clark County Crisis Services has increased by nearly 40%. During that time, we have also seen an increase in the number of individuals who have been readmitted to a psychiatric hospital soon after discharge. This new program will work to reduce readmissions through post-hospitalization support while freeing up time for Designated Crisis Responder's to respond to additional requests. Beacon Health Options has stated that there is no available funding at this time for a program expansion.

Cost Estimate/Comments:

2020 \$84,363.40

Impacts/Outcomes if not approved:

If Crisis Services does not receive the grant, the additional placement and reentry services described here will not be provided. Individuals will continue to receive mandated involuntary treatment services but our current staffing does not allow for the proposed expansion of placement and reentry services without the addition of the proposed staff member.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 84,364	(\$ 84,364)	\$ 0	\$ 85,809	(\$ 85,809)
1952	Mental Health Fund	Ongoing	\$ 84,364	(\$ 9,964)	\$ 94,328	\$ 85,809	(\$ 11,010)	\$ 96,819
Totals			\$ 84,364	\$ 74,400	\$ 9,964	\$ 85,809	\$ 74,799	\$ 11,010

COS-02-20AD Community Services Contract Increase for Indigent Defense Attorneys

Priority: 1

New request

Contact Info: name: Abdelmajid Majidi email: Abdelmajid.Majidi@clark.wa.gov phone: 7819

Requested Action:

This is an ongoing request for General Fund appropriation in the amount of \$179,275 to support a council-approved increase in compensation for felony indigent defense contract attorneys.

Justification:

On 06/04/19 the Clark County Council approved a rate increase for felony indigent defense services. Ongoing funding to pay for the increase was also approved for the period 07/01/19 - 12/31/19. This request will fund the period 01/01/20 - 06/30/20 and is also ongoing. The request provides increased compensation for complex felony cases including sex offense cases, Indeterminate Sentence Review Board (ISRB) representation, felony investigation, and other felony-related services. The increase partially accounts for inflation since 2009.

Cost Estimate/Comments:

\$179,275

Impacts/Outcomes if not approved:

If this request is not approved, the rate increase approved by the council will not be fully-funded for 2020.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 179,275	(\$ 179,275)	\$ 0	\$ 179,275	(\$ 179,275)
Totals			\$ 0	\$ 179,275	(\$ 179,275)	\$ 0	\$ 179,275	(\$ 179,275)

COS-03-20AD Community Services Mental Health Sales Tax carryover, 2019 to 2020

Priority: 3

Carryforward

Contact Info: name: Abdul Majidi email: Abdelmajid.Majidi@clark.wa.gov phone: 7819

Requested Action:

One-time carryover of unspent mental health sales tax, within fund 1954.

Justification:

These funds are remaining and committed for the Crisis Triage center (\$864,585) and behavioral health housing (\$550,000 for HHIP program in 2020 & 2021). The forecasted unspent treatment (\$250,000), will be carried forward to 2020 when additional funding is needed for the triage center completion and start up. Additionally, programs that address the opioid epidemic are growing such as those with providers in the jail, school based treatment/outreach programs, and behavioral housing specific to those clients facing both mental health or substance use disorder challenges and long term housing.

Cost Estimate/Comments:

\$1,664,585

Impacts/Outcomes if not approved:

Affected will be startup funding for the Crisis Triage facility being opened at the Jail Work Center in 2020, operated by Lifeline Connections. Also affected, lessened support to agencies with opioid programs.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1954	Substance Abuse Fund	One-time	\$ 0	\$ 1,664,585	(\$ 1,664,585)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 1,664,585	(\$ 1,664,585)	\$ 0	\$ 0	\$ 0

COS-05-20AD Indigent Defense MH Sales Tax Technical Adjustment

Priority: 5

New request

Contact Info: name: Abdul Majidi email: Abdelmajid.Majidi@clark.wa.gov phone: 7819

Requested Action:

This is a technical adjustment to move the existing revenue and expenditure authority for Indigent Defense Therapeutic Court support from the mental health sales tax fund (1033) to the mental health fund (1952). This will align Indigent Defense support with the way Community Services handles revenue and spending from the mental health sales tax for all other purposes with the department for mental health services that receive mental health sales tax funding.

Justification:

This request will assist in integrating Indigent Defense support into the Community Services system of accounting for its use of Mental Health Sales Tax funds.

Cost Estimate/Comments:

Moving budget and revenue only, no increase in costs are associated with this request.

Impacts/Outcomes if not approved:

Not approving this request will add to the complexity of how funds are managed at the department level, and would result in more complex reporting requirements for similar funds within the same department.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1952	Mental Health Fund	Ongoing	\$ 200,634	\$ 200,634	\$ 0	\$ 200,634	\$ 200,634	\$ 0
Totals			\$ 200,634	\$ 200,634	\$ 0	\$ 200,634	\$ 200,634	\$ 0

COS-06-20AD Community Services Mental Health Sales Tax RFP carryover to 2020

Priority: 6

Carryforward

Contact Info: name: Abdul Majidi email: Abdelmajid.Majidi@clark.wa.gov phone: 7819

Requested Action:

One-time carryover of unspent mental health sales tax allocated in the RFP process, within fund 1954.

Justification:

This package is a request for contract extensions only for the original \$835,000 contracted through the MH Sales Tax RFP process first round of funding. Because of startup timelines, contract negotiations and provider staffing, most activities were not up and operating during the first quarter of 2019. There are no additional dollars or budget needed by DCS, but only approval to offer extensions through the first quarter of 2020 for those providers having remaining contract funding due to different delays offering the contracted behavioral health services.

Cost Estimate/Comments:

\$200,000 in previously allocated funding estimated at this time (mid-2019), no new funding necessary, contract extensions in to 2020 to fully spend contracts.

Impacts/Outcomes if not approved:

Without fully spent contracts, the outcomes and goals of the proposals in the RFP process may not fully be realized or able to be met should a full 12-months of activity are not completed.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1954	Substance Abuse Fund	One-time	\$ 0	\$ 200,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 200,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0

COS-07-20AD Community Services Mental health sales tax annual report, 2020 / 2021

Priority: 7

New request

Contact Info: name: Abdul Majidi email: Abdelmajid.Majidi@clark.wa.gov phone: 7819

Requested Action:

This package requests one-time funding from the Mental Health Sales Tax Fund 1033 to the Substance Abuse Fund 1954 for \$200,000. The funding will be used to prepare Annual Reports in 2020 and 2021. A carryforward package will be submitted to secure the funding for the 2021 report in the 2021 Adopted budget process.

Justification:

These funds were part of the RFP/allocation process done within the Mental Health sales tax advisory group to see outcomes and an annual reporting. This will be done by the Department of Community Services, including printing costs for both years 2020 and 2021, \$100,000 each year.

Cost Estimate/Comments:

\$200,000

Impacts/Outcomes if not approved:

Impacted will be future decision making in the RFP process without the feedback of prior RFP successes, lessons-learned, goals met and ability to improve and/or communicate the stewardship of these monies.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1033	Mental Health Sales Tax Fund	One-time	\$ 0	\$ 200,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0
1954	Substance Abuse Fund	One-time	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 200,000	\$ 400,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0

DST-01-20AD District Court Budget Increase Therapeutic Specialty Courts

Priority: 1

New request

Contact Info: name: Bradley Alberts email: Bradley.Alberts@clark.wa.gov phone: #5643

Requested Action:

Working to expand the caseload in all Therapeutic Courts to better serve clients across all four courts, District Court is requesting additional funding

Justification:

The Clark County District Court Mental Health Court program started in April of 2000. In 2018 an enhancement to our Mental Health Court program was implemented to offer defendants the ability to enter the program pre-adjudication, and now in 2019 have increased Veterans Court and District Court partnered with Superior Court to open our program to pre-adjudication felony offenders. This change from post adjudication to pre-adjudication has increased referrals in this and continues to see increases in Mental Health Court referrals and participants.

Cost Estimate/Comments:

1.0 FTE increase Correction Councilor (Probation Officer) cost of the one FTE is \$57,845 in salaries, \$26,134 in benefits. Increase in supplies, materials and travel for increased services in the amount of \$500. Travel cost for Corrections councilors to go to high need court participants for monitoring and review to needs of approximately \$1,392. Training of new Corrections Councilor- \$2,275. Administrative costs-\$8,814.

Impacts/Outcomes if not approved:

Without additional funding, District Court Therapeutic Courts may not be able to continue providing pre-plea access to treatment. Pre-plea access to Therapeutic Court programs diverts participants into treatment prior to pleading to a criminal charge. This saves court costs as compared to post-adjudication where defendants must plead guilty to charges in order to participate; then their sentences may be amended or waived upon completion

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 96,955	(\$ 96,955)	\$ 0	\$ 98,685	(\$ 98,685)
Totals			\$ 0	\$ 96,955	(\$ 96,955)	\$ 0	\$ 98,685	(\$ 98,685)

DST-02-20AD District Court Community Court - Mental Health Tax request

Priority: 2

New request

Contact Info: name: Amber Emery email: amber.emery@clark.wa.gov phone: #4738

Requested Action:

Request for funding from the Mental Health Tax to establish a Community Court. This is collaboration between the City of Vancouver and Clark County. This will be an ongoing request.

Justification:

The proposed community court is an innovative approach to focus on low-level livability crimes. This population that we are looking at is typically not serviced in our therapeutic courts. Therapeutic courts in Clark County usually have a medium to serious level crimes and are targeted toward substance abuse, multiple-DUII offenders, mental health needs, and veterans. Community court will connect low-level crimes with an accountability model that focuses on community restoration and connection with services.

Cost Estimate/Comments:

Cost Estimate:

Supplies,	200.00
Computer IT	4,143.00
Travel	600.00
Automon IT Software	2,000.00
City of Vancouver Space Rent	2,214.00
Contracted Service:	
City of Vancouver Intern	21,546.00
Clark County PA support	18,418.00
Volunteer Lawyars	19,000.00
Total	58,964.00
10% dept. Management &	6,812.00

Total cost projection for 2020, \$74,933.00

Impacts/Outcomes if not approved:

The population we are hoping to reach will still be served in the traditional court setting and our intention is to proceed in establishing the Community court. Services, location and access to providers may be limited due to inadequate funding potentially impacting positive outcomes. And limiting the true community court model.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	(\$ 2,214)	\$ 72,719	(\$ 74,933)	(\$ 2,214)	\$ 72,719	(\$ 74,933)
Totals			(\$ 2,214)	\$ 72,719	(\$ 74,933)	(\$ 2,214)	\$ 72,719	(\$ 74,933)

FAC-02-20AD Facilities Department Delete 2 FTE Event Center Positions

Priority: 7

Budget neutral

Contact Info: name: Michelle Schuster email: michelle.schuster@clark.wa.gov phone: 564-397-4118

Requested Action:

This ongoing request is to delete two full time vacant County positions from the Event Center and increase the controllable budget by those savings to pay for additional Fair Site Management Group (FSMG) contracted employees.

FSMG, using the funds from the vacant positions, would be able to hire up to 3 FTE FSMG positions to service the Event Center Users as per the contract.

Director management of staff will allow for a streamlined reporting structure for the FSMG and lessen the responsibility on Facilities' Management for remote staff.

Justification:

These two vacant County positions are positions that had been assigned directly to the Event Center and Fairgrounds to assist in the setup and servicing of the Events by FSMG. The FSMG is contracted to manage the Year Round Operations and County Fair including providing for and managing staff that support the users of the facilities. With these vacancies, the replacement by FSMG staff is more in line with the contract. The County Facilities' Maintenance maintains a separate contract with the FSMG outside of these positions for building and facility maintenance.

Cost Estimate/Comments:

Elimination of the two vacant county employee positions will result in cost savings for 2020 of \$139,520 which will be repurposed to hire up to three FSMG employees.

Impacts/Outcomes if not approved:

FSMG would be unable to hire the employees they need to manage the contract with the county to run the year round operations at the Clark County Fairgrounds.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1003	Event Center Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FAC-03-20AD Event Center/Fairgrounds Department of Agriculture Health and Safety Grant

Priority: 8

New request

Contact Info: name: Marlia Jenkins email: Marlia.Jenkins@clark.wa.gov phone: 564-397-4405

Requested Action:

This package request expense budget authority of \$125,000 dependent on acceptance of a WA State Dept. of Agriculture Grant application which is due after the 2020 Budget process. The request also needs revenue authority in the amount of \$100,000 which is the maximum amount of possible grant funding the fair could be awarded and the remain 25% matching funds for the project would come from the Event Center Fund Balance.

Justification:

Each Biennium the WA Dept. of Ag provides Safety Grants to the Fairgrounds in WA. The grant must be applied for and the maximum requested amount must be under \$100K per project. The grant applications decisions will come after the County Budget is adopted. Matching funds assist in the decision making process by the Department of Ag and allows for a larger project to be applied for.

Cost Estimate/Comments:

This package is requesting up to \$100,000 grant funding plus up to \$25,000 matching funds from the Event Center Fund Balance. Final amount will be determined by the grant awarded plus 25 percent match.

Impacts/Outcomes if not approved:

If this package is not approved it would delay the ability to start grant projects if awarded.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1003	Event Center Fund	One-time	\$ 100,000	\$ 125,000	(\$ 25,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 100,000	\$ 125,000	(\$ 25,000)	\$ 0	\$ 0	\$ 0

FAC-04-20AD Facilities Event Center at the Fairgrounds Master Plan

Priority: 10

New request

Contact Info: name: Marlia Jenkins email: Marlia.Jenkins@clark.wa.gov phone: 564-397-4405

Requested Action:

Prepare a new master plan for the event center and fairgrounds based on updated assessment of need, market opportunities, public input, site resources and capacity. Project includes a financial plan and preliminary site plan approval of phased development. Goal is to increase the financial viability of the expo center and fairgrounds and prepare a plan for programming, site development and maintenance. One time request for 2020 using PFD budget (50%) and FSMG reserves (50%) for revenue. Project begins in 2020 and will be completed in 2021.

Justification:

The existing master plan is outdated and proposes improvements to the events center and fairgrounds that do not reflect current community preferences or market opportunities. Costs in the plan are out of date. The plan does not include a financial plan for investment or maintenance. Preparing an update will continue the path of the events center that reflects community preferences and activities desired in the current and future market. Both the PFD and FSMG Boards will participate and guide the effort for eventual approval by County Council.

Cost Estimate/Comments:

\$120,000 budget for master plan update, financial plan and preliminary site plan approval. This project will likely extend into 2021 and a carry forward package would be submitted to move forward unspent expense and revenue budget during the 2021 adoption process.

Impacts/Outcomes if not approved:

Decreased opportunities to invest in the event center and fairgrounds using updated data, public input, and market positions.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1003	Event Center Fund	One-time	\$ 60,000	\$ 120,000	(\$ 60,000)	\$ 0	\$ 0	\$ 0
1026	Exhibition Hall Dedicated Revenue Fund	One-time	\$ 0	\$ 60,000	(\$ 60,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 60,000	\$ 180,000	(\$ 120,000)	\$ 0	\$ 0	\$ 0

FAC-05-20AD Event Center 1003 Event Center Budget Coding Updates

Priority: 9

New request

Contact Info: name: Michelle Schuster email: michelle.schuster@clark.wa.gov phone: 564-397-4118

Requested Action:

Amend the Cost Center and Program Structure for Event Center Fund (1003) to created four new Cost Centers and nine new programs.

Justification:

To allow better tracking and management of the three operations at the Event Center: The County Fair, Year Round Facility Rentals, and Self Promoted Programs (Horse Expo, Holiday Gift Fair, etc.). The fourth Cost Center would be for Allocated Expenses. The new programs would allow operational revenue and expense tracking under each Cost Center.

Cost Estimate/Comments:

This package is requesting coding changes only and requires not new expense or revenue budget.

Impacts/Outcomes if not approved:

Inability to track budget in Workday at the level Fair Site Management Staff require.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1003	Event Center Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FAC-06-20AD Facilities 2020 Facility Projects

Priority: 3

New request

Contact Info: name: Kathleen Otto email: Kathleen.Otto@clark.wa.gov phone: 564-397-2458

Requested Action:

This package request one-time expenditure budget in the Major Maintenance Fund (5193) and one time General Fund revenue to complete high priority facility replacement and repair projects for 2020.

An assessment of the Capital Improvement Plan completed by Meng Consulting will be done and priorities will be communicated to County Manager and the Council.

Justification:

The money may be used for the following projects or other emergency facility replacements that come up in 2020. These projects could include but are not limited to: PSC boiler replacement, jail detention door rebuilds, campus compactor, corrections center chiller replacement, Franklin Center cooling tower replacement, security equipment replacement at the courts, professional services for sidewalk replacements, HVAC software upgrade and the JWC kitchen floor replacement.

Cost Estimate/Comments:

The estimated cost to cover these projects is \$1,175,791. The revenue to fund these projects would be a one-time request from the General Fund.

Impacts/Outcomes if not approved:

If not approved and the equipment completely fails the county will have an increased risk.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 0	\$ 1,175,791	(\$ 1,175,791)	\$ 0	\$ 0	\$ 0
5193	Major Maintenance Fund	One-time	\$ 1,165,791	\$ 1,165,791	\$ 0	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	One-time	\$ 10,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,175,791	\$ 2,351,582	(\$ 1,175,791)	\$ 0	\$ 0	\$ 0

FAC-07-20AD Facilities CRESA Server Room UPS-2 Replacement

Priority: 4

Budget neutral

Contact Info: name: Michelle Schuster email: michelle.schuster@clark.wa.gov phone: 564-397-4118

Requested Action:

The CRESA Server Room UPS replacement project is a one-time request to repurpose \$178,825 and will be performed by a contractor through the county bid process.

The new UPS system will contain a modular design that allows for servicing/repair of a section of the UPS without de-energizing the entire system. This will ensure continued uninterruptable power to be provided to the server room computer equipment while servicing is performed on the UPS. Continued uninterruptable power supply to server room computer equipment will allow CRESA to provide the services needed by citizens.

Justification:

The county server room computer equipment receives an uninterruptable power supply (UPS) from two separate UPS systems. UPS-2 was originally installed in 1995 and connected to the CRESA computer equipment. The UPS-2 power supports CRESA equipment in the server room, and has a total operating life of 23 years. The internal components of UPS-2 are no longer in production and difficult to obtain. The manufacturer no longer provides support for this model of uninterruptable power supply. Replacement of the existing UPS-2 is required in order to ensure a continued uninterruptable power supply.

Cost Estimate/Comments:

Replacement cost of UPS-2 is expected to cost \$178,825 and will repurpose existing funding remaining after the CRESA roofing project is completed, the CRESA roofing project funding will be moved forward in the carryover Maintenance Project package to be used complete the work.

Impacts/Outcomes if not approved:

Failure of the existing UPS system will result in de-energizing the power source of server room computer equipment. There will not be ample uninterruptable power supply source to provide electrical power for all computer equipment that requires UPS power. This will jeopardize the reliability of the computer equipment housed in the county server room.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
5193	Major Maintenance Fund	One-time	\$ 0	\$ 178,825	(\$ 178,825)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 178,825	(\$ 178,825)	\$ 0	\$ 0	\$ 0

FAC-08-20AD Facilities Facilities Carryforward Projects

Priority: 2

Carryforward

Contact Info: name: Michelle Schuster email: michelle.schuster@clark.wa.gov phone: 564-397-4118

Requested Action:

This Package is requesting a total of \$11,138,377 of one-time expense appropriation for the Major Maintenance Fund (5193) and the Road Fund (1012) for carryover projects. This package is also asking for corresponding one-time revenue appropriations from the REET I, REET II and Reimbursable to the Major Maintenance fund in the amount of \$7,848,256. The remaining revenue is already in Fund 5193 fund balance. This will allow the county to complete several projects that were approved in the 2017-2019 budgets but not fully completed.

Justification:

All of these projects have been approved by the Clark County Council in prior budget appropriations. The projects were not completed in the year original budgeted and appropriation needs to be carried forward into the 2020 budget. Some of the projects where originally funding by REET I fund but may need to be offset by the general fund, as was requested in the original approved packages.

Cost Estimate/Comments:

This package is asking for a total of \$11,138,377 expense authority in Funds 5193 and 1012 for carryover projects and transfer authority in the following amounts:

REET I sending Major Maint. (Fund 5193): \$2,267,593, Reimbursed from outside Agencies to 5193: \$5,457,162, REET 2 (Fund 3083) to Fund 5193: \$123,496.

Due to updates on how debt is paid in REET I verses REET 2, the REET 1 fund will likely require a loan to move these projects forward and meet its obligations for early 2021. A decision package will be submitted in the final supplemental requesting these loans if needed.

Impacts/Outcomes if not approved:

These projects have been previously approved by the Clark County Council and this package is requesting carryforward budget appropriations to complete them in 2020.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	One-time	\$ 0	\$ 1,116,931	(\$ 1,116,931)	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-time	\$ 0	\$ 123,496	(\$ 123,496)	\$ 0	\$ 0	\$ 0
3056	Real Estate Excise Tax Fund - I	One-time	\$ 0	\$ 2,267,593	(\$ 2,267,593)	\$ 0	\$ 0	\$ 0
5193	Major Maintenance Fund	One-time	\$ 7,798,866	\$ 10,021,446	(\$ 2,222,580)	\$ 0	\$ 0	\$ 0
Totals			\$ 7,798,866	\$ 13,529,466	(\$ 5,730,600)	\$ 0	\$ 0	\$ 0

FAC-09-20AD Facilities Facilities Operating Deficit

Priority: 1

New request

Contact Info: name: Kathleen Otto email: Kathleen.otto@clark.wa.gov phone: 564-397-2458

Requested Action:

This Decision Package recognizes that the Central Support Services Fund (5093) had an outstanding deficit of \$2,212,334 as of December 31, 2018, the Council committed \$1,000,000 of assigned 2018 General Fund (GF) ending fund balance to help fix this deficit in the 2019 Spring Supplemental leaving a \$1.2M deficit. This package is request the remainder of the deficit be addressed to bring Fund 5093 whole for past years. This package also request an Additional \$1,000,000 per year from the General Fund to support the ongoing General Fund Maintenance needs this fund is paying for.

Justification:

Each year cost increase to provide maintenance services to the county. These raising cost are due to Salary and Benefits increase, utility increase, rental contract increase, building supply cost, and maintenance contract cost. Rates are adjusted yearly for the consumers of these facility services but the General Fund has not increased its yearly contributions for the past 10 years. Salaries and Benefits have increase by 32% between 2013 and 2018. Utilities have increased 13% and supplies have increased by 44% between 2014 and 2018.

Cost Estimate/Comments:

This package is requesting one-time general fund revenue in the amount of \$1,212,334 and ongoing general fund revenue in the amount of \$1,000,000. This revenue will eliminate the past deficit and keep the Central Support Service Fund supporting the GF facilities with their maintenance obligations.

Impacts/Outcomes if not approved:

If this package is not approved the Central Support Services Fund will remain on the line of credit and face findings from the State Auditor’s Office who recognized this year that there is a problem with the funding coming from the General Fund to support the facility’s needs. Services, including but not limited to, utilities and personnel to support the General Fund Facilities may need to be eliminated.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 1,000,000	(\$ 1,000,000)	\$ 0	\$ 1,000,000	(\$ 1,000,000)
0001	General Fund	One-time	\$ 0	\$ 1,212,334	(\$ 1,212,334)	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	Ongoing	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000
5093	Central Support Services Fund	One-time	\$ 1,212,334	\$ 0	\$ 1,212,334	\$ 0	\$ 0	\$ 0
Totals			\$ 2,212,334	\$ 2,212,334	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0

FAC-10-20AD Internal Services Tri Mountain Golf Revenue and Expenditures

Priority: 6

Budget neutral

Contact Info: name: Michelle Schuster email: michelle.schuster@clark.wa.gov phone: 564-397-4118

Requested Action:

This package updates the ongoing expenditure and revenue budgets for the Tri Mountain Golf Course (Fund 4008).

Justification:

The contract with Billy Casper includes a yearly increase in the amount of the operation fee. The increase is based on the Portland-Metro Urban CPI or 2%, whichever is less. We also need more expense budget to account for the reimbursement to Billy Casper for the purchase of the goods and food which is considered Clark County property. Clark County receives 100% of all the revenue collected including from the sale of goods and food from the golf course and the County refunds Billy Casper for the cost they paid to purchase those items.

Cost Estimate/Comments:

The increase for the 2020 operation fee is expected to be at the 2% so there is a need to increase the expense budget to account for the contract obligations which comes to \$26,000.

The purchases and sales of goods and food have increased over the last few years so we need to increase the expense budget by an additional \$34,000 for Billy Casper portion of the increase in purchases of goods and payment of taxes.

To meet these obligations we expect revenue to increase proportionately by \$60,000.

Impacts/Outcomes if not approved:

The Tri Mountain Golf Fund (4008) will not have enough expense authority to pay the contractual obligations.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
4008	Tri-Mountain Golf Course Fund	Ongoing	\$ 60,000	\$ 60,000	\$ 0	\$ 60,000	\$ 60,000	\$ 0
Totals			\$ 60,000	\$ 60,000	\$ 0	\$ 60,000	\$ 60,000	\$ 0

GIS-01-20AD Community Development/GIS 2020 Aerial Photography Acquisition

Priority: 1

New request

Contact Info: name: Jesse Manley email: Jesse.Manley@clark.wa.gov phone: 4651

Requested Action:

GIS will be updating the GIS Aerial Photo layer in 2020. The GIS budget pays for a mix of high resolution images in urban areas and low resolution in the rural areas of the County. This package seeks additional funding from other entities to pay for high resolution images across the entire county. Departments who depend on the higher resolution imagery have agreed to pay one-time the difference to acquire high resolution county wide.

This DP requests funding from 3 of the 4 contributing programs. Funding sources indicated below.

Justification:

GIS participates in the Washington State aerial photography program, taking delivery of an aerial photography dataset every other year. GIS budget covers the cost of the basic aerial photos from the State. The GIS budget was able to cover the cost of the higher resolution aerials in 2018.

The move to a one year budget combined with budget cuts and cost increases has left the GIS budget unable to afford the high resolution upgrade. GIS continues to fund the basic aerial photo plan with the State.

Cost Estimate/Comments:

The high resolution upgrade will cost \$40,000. This decision package will split the cost equally with the four departments that depend the most on the high resolution aerial photos. The decision package is for \$30,000 from three participants. The remaining \$10,000 will be funded by the Assessor's Office through their real estate tax and is not part of the decision package.

Clean Water Fund (4420); Road Fund (1012) and Community Development Fund (1011) will each contribute \$10,000.

Impacts/Outcomes if not approved:

The 2020 Aerial Photo program will deliver low resolution (1 foot pixel) images in the rural area.

The GIS aerial photos are used throughout the County for court cases, permitting, assessment, planning, and historical archives. GIS aerials are authoritative; they have a known flight date and resolution so they can be used in court. Lower resolution photos have less utility to staff.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1011	Planning And Code Fund	One-time	\$ 0	\$ 20,000	(\$ 20,000)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-time	\$ 0	\$ 20,000	(\$ 20,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 40,000	(\$ 40,000)	\$ 0	\$ 0	\$ 0

HRS-01-20AD Human Resources Reallocation of Positions

Priority: 1

New request

Contact Info: name: Mande Lawrence email: Mande.Lawrence@clark.wa.gov
phone: 564-397-2469

Requested Action:

This ongoing package is reallocating position cost to the funds the employees are doing work for. Duties and responsibilities for two employees have changed since the reorganization and this package will better distribute their cost to the funds they are providing support for.

Justification:

This package will reallocate .75 FTE of a Workers Compensation employee to the General Liability Fund and it will also reallocate .50 FTE of a Human Resource employee to the Workers Compensation Fund.

Cost Estimate/Comments:

This package will reduce the General Fund (0001) expenditures by \$59,824, increase the General Liability (5040) expenditures by \$74,824, and decrease the Workers Compensation Fund (5043) expenditures by \$15,000. No new revenue is needed as these funds all have revenue capacity to fund these positions.

Impacts/Outcomes if not approved:

If this package is not approved employees will be paid out of funds that they are not working for on a full time basis.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 59,824)	\$ 59,824	\$ 0	(\$ 59,824)	\$ 59,824
5043	Workers Comp. Insurance Fund	Ongoing	\$ 0	(\$ 15,000)	\$ 15,000	\$ 0	(\$ 15,000)	\$ 15,000
5040	General Liability Insurance Fund	Ongoing	\$ 0	\$ 74,824	(\$ 74,824)	\$ 0	\$ 74,824	(\$ 74,824)
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ITS-01-20AD Technology Services Workday Annual Support Cost Adjustment

Priority: 2

New request

Contact Info: name: Sheri Rugh email: Sheri.rugh@clark.wa.gov phone: x4194

Requested Action:

Technology Services is requesting an ongoing increase of \$214,760 from the General Fund beginning 2020. This amount covers the increased cost of subscriptions, the required adoption kit, and applicable sales tax.

Justification:

Workday annual costs were estimated prior to contracts being signed, and now that the actual ongoing costs are known, the budget needs to be adjusted for the difference.

The Workday software is used by every employee countywide for Human Capital Management (HCM) and financial functions. The County is currently in a contractual agreement with Workday to pay the annual costs. Failure to perform some financial and HCM tasks may result in the inability to meet legal obligations.

Cost Estimate/Comments:

The 2020 request is for \$214,760 ongoing. Cost breakdown:

\$814,760 total annual Workday costs:

- * \$784,200 Workday annual subscriptions

- * \$30,560 Workday adoption kit - not included in previous request

- \$400,000 carried forward annually from 2017-2018 budget package (ITS-06)

- \$200,000 carried forward annually for HCM/Financials support (reallocated from prior system)

= \$214,760 unfunded (current ask)

Impacts/Outcomes if not approved:

Failure to pay annual costs per the contractual obligation would result in the loss of access to the Workday system for county employees, preventing Financial and HCM transactions from being completed, and resulting in the inability to meet other legal obligations. TS doesn't have the capacity to absorb the cost with the current controllable budget, so TS will be forced to cut or reduce expenses elsewhere if the budget is not increased.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 214,760	(\$ 214,760)	\$ 0	\$ 214,760	(\$ 214,760)
Totals			\$ 0	\$ 214,760	(\$ 214,760)	\$ 0	\$ 214,760	(\$ 214,760)

ITS-02-20AD Technology Services Rimini Street Support Costs

Priority: 5

New request

Contact Info: name: Sheri Rugh email: Sheri.rugh@clark.wa.gov phone: x4194

Requested Action:

Technology Services is requesting a onetime increase of \$218,679 from the General Fund for 2020. This is the total amount due in 2020 to meet the contractual obligation for third party software support from Rimini Street.

Justification:

Clark County is contracted to pay Rimini Street for software support until May of 2021.

The need for third party software and database support for the previous HCM and Financials system was expected to end at the same time Workday was fully implemented, however the timing didn't align and the contract for this support requires another one and a half years of payments.

An additional onetime request will be made for 2021 in the amount of \$110,000 for the final contracted payment.

Cost Estimate/Comments:

This 2020 request is to add \$218,679 budget capacity. The amount is calculated as follows:

* The Rimini Street support costs are \$201,733

* Sales tax is \$16,946

Impacts/Outcomes if not approved:

The County is contracted to pay Rimini Street for software and database support until May of 2021. Failure to pay the agreed amounts would result in legal action by the vendor. TS doesn't have the capacity to absorb the cost with the current controllable budget, as majority of the budget is already committed to vendors that have multi-year contracts. The TS department will be forced to cut or reduce expenses elsewhere if this request is not approved.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 0	\$ 218,679	(\$ 218,679)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 218,679	(\$ 218,679)	\$ 0	\$ 0	\$ 0

ITS-03-20AD Technology Services Ongoing increases in vendor support agreements

Priority: 3

New request

Contact Info: name: Jodie Toliver email: Jodie.toliver@clark.wa.gov phone: x5287

Requested Action:

Technology Services is asking for an ongoing increase of \$10,158 from the General Fund to cover yearly increases for software support and maintenance from multiple software vendors.

Justification:

Technology Services manages vendor support and maintenance agreements for software used across the county. The software support typically has yearly rate increases of 1-5%. Due to the number of vendor agreements within IT, these increases add up to a significant amount of expense that the TS budget isn't equipped to cover without increase in budget.

When renewing agreements, TS has closely reviewed county licensing requirements, researched lower-cost suppliers, and negotiated lower rates where possible, in an effort to curb some of the increases.

Cost Estimate/Comments:

Here's a short list of vendors where we have seen increases for next year:

Connectrix \$3,948
Sophos \$2,700 NetMotion \$1,506
Solar Winds -Network \$789 Solar Winds - VoIP \$216
Varonis \$819 WebQA Archiving \$180
Total = \$10,158

In addition, we explored these changes to help reduce cost:

- HP vendor replaced with Curvature vendor
- Advanced Technologies vendor replaced with Konica vendor

Impacts/Outcomes if not approved:

User departments must continue to use these applications and must have support. TS doesn't have the capacity to absorb the cost with the current controllable budget, as majority of the budget is already committed to vendors that have multi-year contracts. The TS department will be forced to cut or reduce expenses elsewhere if the budget is not increased to cover the additional licensing costs.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 10,158	(\$ 10,158)	\$ 0	\$ 10,158	(\$ 10,158)
Totals			\$ 0	\$ 10,158	(\$ 10,158)	\$ 0	\$ 10,158	(\$ 10,158)

ITS-04-20AD Technology Services Software Support Cost Increases - PACS

Priority: 4

New request

Contact Info: name: Jodie Toliver email: Jodie.toliver@clark.wa.gov phone: x5287

Requested Action:

Annual support costs rise each year from a Harris Govern contract for the PACS application at a rate of no less than 2% + standard CPI.

Technology Services is requesting a one-time permanent increase of \$8,286 from the General Fund for 2020, and an ongoing increase of 2% from the General Fund for subsequent years starting in 2021 to help cover a portion of these known expenses.

Justification:

The Assessor's and Treasurer's Offices depend on the property tax and assessment application. This data is used extensively by the GIS Property Information Center (PIC) for internal departments. The PIC is heavily used by the public, other agencies and a variety of private businesses which depend upon PACS information.

The annual support costs are budgeted in the IT budget as a convenience to multiple user departments. The increased costs over the past several years have been absorbed by the IT Operations budget, which no longer has capacity to cover the increases.

Cost Estimate/Comments:

PACS is the primary application of the Assessor and Treasurer Departments, and drives a significant portion of the county's revenue. Support costs continue to climb each year at substantial rates.

Budget year 2018 was \$211,884 - a 3.40% increase. Request for funding was not approved.

Budget year 2019 was \$227,094 - a 7.18% increase. Request for funding was not approved.

Budget year 2020 will be \$235,380 - a 3.65% increase.

Impacts/Outcomes if not approved:

Multiple county departments must continue to use this application and must have support. TS doesn't have the capacity to absorb the cost with the current controllable budget, as majority of the budget is already committed to vendors that have multi-year contracts. The TS department will be forced to cut or reduce expenses elsewhere if the budget is not increased to cover the additional licensing costs.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 8,286	(\$ 8,286)	\$ 0	\$ 8,452	(\$ 8,452)
Totals			\$ 0	\$ 8,286	(\$ 8,286)	\$ 0	\$ 8,452	(\$ 8,452)

ITS-05-20AD Technology Services Planned network infrastructure replacements

Priority: 10

New request

Contact Info: name: Mike Sprinkle email: mike.sprinkle@clark.wa.gov phone: x5859

Requested Action:

Technology Services is requesting an ongoing increase in revenue to the 5090 fund by a total of \$90,000 per year (\$58,500 General Fund impact) to collect money and expand expense authority to pay for planned network infrastructure hardware replacements that will be required over the next 5 years.

Justification:

The County network infrastructure is critical to ensure the business of Clark County can continue uninterrupted. This infrastructure allows employees to access their business critical applications and the data related to those applications. Starting in 2015 and 2016 IT received approval for several large one-time budget requests to pay for the replacement of aging network infrastructure hardware. By collecting additional money yearly, instead of all at one time, this package will help to avoid spikes in the budget as these devices come up for replacement over the next 5 years.

Cost Estimate/Comments:

Total Collected per year = \$90,000

Total General Fund Impact per year = \$58,500

Total Collected over 5 years = \$450,000

Increase in Expense Authority per year = \$90,000

Impacts/Outcomes if not approved:

If not approved, one of two options would be considered

- Make the request again in the future, but the yearly amount collected would need to increase due to spreading it over fewer years
- If we are unable to plan ahead by collecting a yearly amount, then one or more large one-time budget requests will be made.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 56,812	(\$ 56,812)	\$ 0	\$ 56,812	(\$ 56,812)
5006	Elections Fund	Ongoing	\$ 0	\$ 924	(\$ 924)	\$ 0	\$ 924	(\$ 924)
1003	Event Center Fund	Ongoing	\$ 0	\$ 462	(\$ 462)	\$ 0	\$ 462	(\$ 462)
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 6,261	(\$ 6,261)	\$ 0	\$ 6,261	(\$ 6,261)
1012	County Road Fund	Ongoing	\$ 0	\$ 8,486	(\$ 8,486)	\$ 0	\$ 8,486	(\$ 8,486)
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 2,605	(\$ 2,605)	\$ 0	\$ 2,605	(\$ 2,605)
1935	DCS-Administration & Grants Management	Ongoing	\$ 0	\$ 2,143	(\$ 2,143)	\$ 0	\$ 2,143	(\$ 2,143)
4420	Clean Water Fund	Ongoing	\$ 0	\$ 1,008	(\$ 1,008)	\$ 0	\$ 1,008	(\$ 1,008)
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	\$ 504	(\$ 504)	\$ 0	\$ 504	(\$ 504)
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 0	\$ 714	(\$ 714)	\$ 0	\$ 714	(\$ 714)
5092	Data Processing Revolving Fund	Ongoing	\$ 0	\$ 1,723	(\$ 1,723)	\$ 0	\$ 1,723	(\$ 1,723)
5093	Central Support Services Fund	Ongoing	\$ 0	\$ 1,134	(\$ 1,134)	\$ 0	\$ 1,134	(\$ 1,134)
1017	Narcotics Task Force Fund	Ongoing	\$ 0	\$ 504	(\$ 504)	\$ 0	\$ 504	(\$ 504)
1018	Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$ 0	\$ 672	(\$ 672)	\$ 0	\$ 672	(\$ 672)
1022	Crime Victim and Witness Assistance Fund	Ongoing	\$ 0	\$ 252	(\$ 252)	\$ 0	\$ 252	(\$ 252)
1025	Health Department	Ongoing	\$ 0	\$ 5,082	(\$ 5,082)	\$ 0	\$ 5,082	(\$ 5,082)
4014	Solid Waste Fund	Ongoing	\$ 0	\$ 672	(\$ 672)	\$ 0	\$ 672	(\$ 672)
5040	General Liability Insurance Fund	Ongoing	\$ 0	\$ 42	(\$ 42)	\$ 0	\$ 42	(\$ 42)
5090	Server Equipment Repair & Replacement Fund	Ongoing	\$ 90,000	\$ 90,000	\$ 0	\$ 90,000	\$ 90,000	\$ 0
Totals			\$ 90,000	\$ 180,000	(\$ 90,000)	\$ 90,000	\$ 180,000	(\$ 90,000)

ITS-06-20AD Technology Services Increase in Office 365 licensing

Priority: 6

New request

Contact Info: name: Michelle Jackson email: michelle.l.jackson@clark.wa.gov phone: x4132

Requested Action:

Technology Services is requesting an ongoing \$137,500 in funding for increases in Office 365 licensing costs. These costs will be allocated across all county departments, the same as TER&R, and will become a component of the quarterly allocation. The impact to the General Fund is \$84,512 per year.

Justification:

Microsoft Office 365 annual costs were estimated at \$350,000 in 2018, this amount is currently being collected through the TER&R allocation. After selecting the appropriate Office 365 products, entering into a new enrollment agreement, and adding Microsoft's increase of 20%, the actual Office 365 licensing costs are \$487,500 per year.

Cost Estimate/Comments:

The 2020 request is for \$137,500 ongoing. Cost breakdown:

\$487,500 total annual O365 costs:

- * \$329,861 Office 365 annual subscriptions
- * \$90,222 Azure Premium Plan 1 (regulatory and compliance requirement)
- * \$29,640 Advanced threat protection (regulatory and compliance requirement)
- * \$37,777 Tax

- \$350,000 approved in previous request

= \$137,500 unfunded (current ask) (\$84,512 per year impact to General Fund)

Impacts/Outcomes if not approved:

The County is upgrading Office 2010 and Exchange 2010 to Office 365 and this cost will be incurred. If not approved, it will cause significant hardship in the TER&R fund (5092) as this amount is not budgeted for.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 84,512	(\$ 84,512)	\$ 0	\$ 84,512	(\$ 84,512)
1039	Real Estate And Property Tax Administration Assistance	Ongoing	\$ 0	\$ 101	(\$ 101)	\$ 0	\$ 101	(\$ 101)
5006	Elections Fund	Ongoing	\$ 0	\$ 1,433	(\$ 1,433)	\$ 0	\$ 1,433	(\$ 1,433)
1003	Event Center Fund	Ongoing	\$ 0	\$ 819	(\$ 819)	\$ 0	\$ 819	(\$ 819)
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 10,272	(\$ 10,272)	\$ 0	\$ 10,272	(\$ 10,272)
1012	County Road Fund	Ongoing	\$ 0	\$ 14,017	(\$ 14,017)	\$ 0	\$ 14,017	(\$ 14,017)
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 4,145	(\$ 4,145)	\$ 0	\$ 4,145	(\$ 4,145)
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 30	(\$ 30)	\$ 0	\$ 30	(\$ 30)
1935	DCS-Administration & Grants Management	Ongoing	\$ 0	\$ 3,479	(\$ 3,479)	\$ 0	\$ 3,479	(\$ 3,479)
1952	Mental Health Fund	Ongoing	\$ 0	\$ 31	(\$ 31)	\$ 0	\$ 31	(\$ 31)
4420	Clean Water Fund	Ongoing	\$ 0	\$ 1,717	(\$ 1,717)	\$ 0	\$ 1,717	(\$ 1,717)
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	\$ 779	(\$ 779)	\$ 0	\$ 779	(\$ 779)
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 0	\$ 1,199	(\$ 1,199)	\$ 0	\$ 1,199	(\$ 1,199)
5092	Data Processing Revolving Fund	Ongoing	\$ 137,500	\$ 137,597	(\$ 97)	\$ 137,500	\$ 137,597	(\$ 97)
5093	Central Support Services Fund	Ongoing	\$ 0	\$ 2,230	(\$ 2,230)	\$ 0	\$ 2,230	(\$ 2,230)
3085	Conservation Future Fund	Ongoing	\$ 0	\$ 5	(\$ 5)	\$ 0	\$ 5	(\$ 5)
1017	Narcotics Task Force Fund	Ongoing	\$ 0	\$ 796	(\$ 796)	\$ 0	\$ 796	(\$ 796)
1018	Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$ 0	\$ 1,096	(\$ 1,096)	\$ 0	\$ 1,096	(\$ 1,096)
1022	Crime Victim and Witness Assistance Fund	Ongoing	\$ 0	\$ 417	(\$ 417)	\$ 0	\$ 417	(\$ 417)
1025	Health Department	Ongoing	\$ 0	\$ 9,033	(\$ 9,033)	\$ 0	\$ 9,033	(\$ 9,033)
4014	Solid Waste Fund	Ongoing	\$ 0	\$ 1,169	(\$ 1,169)	\$ 0	\$ 1,169	(\$ 1,169)
1954	Substance Abuse Fund	Ongoing	\$ 0	\$ 10	(\$ 10)	\$ 0	\$ 10	(\$ 10)
5040	General Liability Insurance Fund	Ongoing	\$ 0	\$ 88	(\$ 88)	\$ 0	\$ 88	(\$ 88)
1939	DCS-Community Development Block Grant	Ongoing	\$ 0	\$ 5	(\$ 5)	\$ 0	\$ 5	(\$ 5)
1934	DCS-Youth & Family Resource Fund	Ongoing	\$ 0	\$ 10	(\$ 10)	\$ 0	\$ 10	(\$ 10)
1936	DCS-Weatherization/Energy	Ongoing	\$ 0	\$ 10	(\$ 10)	\$ 0	\$ 10	(\$ 10)
Totals			\$ 137,500	\$ 275,000	(\$ 137,500)	\$ 137,500	\$ 275,000	(\$ 137,500)

ITS-07-20AD Technology Services Temporary Staffing Support

Priority: 1

New request

Contact Info: name: Sheri Rugh email: Sheri.rugh@clark.wa.gov phone: x4194

Requested Action:

Technology Services is requesting a onetime increase of \$93,600 from the General Fund for 2020 to provide temporary technical and analysis staffing needed to decommission legacy systems following the many major system replacement projects over the past few years (e.g. Oracle EBS, Windows 7, Server 2008, Office 2010, Tidemark, Telecom, etc.).

Justification:

Every system that has been replaced needs to be carefully decommissioned to ensure proper handling of data archival, data warehousing, asset and hardware disposal, completion of licensing agreements, etc. Additionally, the proper decommissioning of systems will ensure we do not incur unnecessary licensing or maintenance costs for systems no longer needed, and will mitigate security risks associated with outdated systems. Due to the high number of system replacements recently completed, there are several outstanding tasks for the legacy systems.

Cost Estimate/Comments:

Technical support attained through a temporary staffing agency costs up to \$90 per hour. Full time support for six months would equate to 1040 hours. The total cost for six months of support is \$93,600.

Impacts/Outcomes if not approved:

While legacy systems are still being used, the county will incur costs for licensing and maintenance. There are also security risks associated with running outdated systems on the network. The additional support will help to expedite the work on the decommissioning efforts. Without the support, staff must continue to focus on operational priorities, and the project work will be completed as time allows.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 0	\$ 93,600	(\$ 93,600)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 93,600	(\$ 93,600)	\$ 0	\$ 0	\$ 0

ITS-08-20AD Technology Services Carry forward of existing project balances

Priority: 9

Carryforward

Contact Info: name: Michelle Jackson email: Michelle.Jackson@clark.wa.gov phone: x4132

Requested Action:

To approve a one-time carry-forward of the estimated available project expenditure balance into 2020 for each of the projects within fund 3194. These projects all have previously approved funding. The total for all projects being carried-forward is \$1,705,219.

Justification:

These projects were approved and elements implemented in prior year(s) however there still remains work and associated dollars available to complete the outstanding work in 2020.

Cost Estimate/Comments:

The fund 3194 contains a number of projects, which will continue in 2020. These projects are:

Workday Implementation \$523,236, Telecom \$273,303, Enterprise Document Management \$230,119, Pony Express (Tidemark) Replacement \$68,058, Office 365 Implementation \$301,793, Treasurer’s Remittance Processor Closure \$79,676, Treasurer POS/PAC \$34,102, Questica Budget Implementation \$194,932

Impacts/Outcomes if not approved:

These projects were previously approved and are close to being completed. If not approved, the final functionality and services paid to date of these projects will not be met.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
3194	Technology Reserve Fund	One-time	\$ 0	\$ 1,705,219	(\$ 1,705,219)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 1,705,219	(\$ 1,705,219)	\$ 0	\$ 0	\$ 0

ITS-09-20AD Technology Services 5090 Increase Expense Authority

Priority: 8

New request

Contact Info: name: Mike Sprinkle email: mike.sprinkle@clark.wa.gov phone: 564-397-5859

Requested Action:

Technology Services is requesting an increase in expense authority of \$21,561 in the Server/Storage Replacement Fund (5090).

Justification:

In 2018, a budget package was submitted and approved by the Council to increase the amount of yearly revenue collected in the 5090 fund from \$428,430 to \$449,991. Unfortunately that request did not include a request to increase the expense authority to match the new revenue budget authority.

Cost Estimate/Comments:

There is no increase in costs to any fund including the General Fund. The money is already being collected.

All \$21,561 in new expense authority would be applied to the "Supplies" Ledger Account name.

Impacts/Outcomes if not approved:

The fund will collect money that we won't have enough spending authorized to use to purchase items needed for the health of the County servers and storage.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
5090	Server Equipment Repair & Replacement Fund	Ongoing	\$ 0	\$ 21,561	(\$ 21,561)	\$ 0	\$ 21,561	(\$ 21,561)
Totals			\$ 0	\$ 21,561	(\$ 21,561)	\$ 0	\$ 21,561	(\$ 21,561)

ITS-10-20AD Technology Services 5090 Change Budgetary Control

Priority: 7

Budget neutral

Contact Info: name: Mike Sprinkle email: mike.sprinkle@clark.wa.gov phone: 564-397-5859

Requested Action:

Technology Services is requesting authorization to change the distribution of budgetary control between capital and controllable budgetary control groups in the Server/Storage Replacement Fund (5090).

Justification:

Technology Services has developed a 5 year plan for the Server/Storage Replacement Fund (5090). The expectation is that less capital expenditures will take place over the next 3 years due to the fact that many server and storage purchases no longer hit the county's definition of capital.

Cost Estimate/Comments:

No additional revenue is being requested as part of this package.

Current distribution of expense budget is as follows:

Capital = \$310,000

Services = \$65,930

Supplies = \$52,500

Updated distribution of the expense budget would be as follows:

Capital = \$50,000

Services = \$167,000

Supplies = \$211,430

Impacts/Outcomes if not approved:

Technology Services will not be able to pay for the items that are needed to continue to support the County's server and storage infrastructure.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
5090	Server Equipment Repair & Replacement Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

JUV-01-20AD Juvenile Court Request 1 FTE Clinical Psychologist in Detention

Priority: 1

New request

Contact Info: name: Christine Simonsmeier email: Christine.simonsmeier@clark.wa.gov phone: 564-397-4833

Requested Action:

This is an ongoing request for \$119,033 from the Mental Health Sales Tax fund to add one full time Psychologist specifically assigned to detention youth. Adding this staff increases our responsivity to this population through real time assessment and intervention for youth and increased support and collaboration with detention officers.

Justification:

While the number of youth in the juvenile justice system has decreased, the rates of trauma, mental health and suicidality have greatly increased. We are seeing fewer youth, but those we are seeing are at a high risk to reoffend and exhibit a high level of need in the areas related to mental health. We currently have 1 full time psychologist overseeing department wide mental health services, practicum of 2-4 interns and supervision of 2 post-doctoral candidates. This position will serve detention youth specifically, providing a much needed increase in services to youth and support for staff.

Cost Estimate/Comments:

The request includes salary and benefits based on the 2020 position costing tool, step one. There is a small amount for supplies (office equipment and testing/training tools).

Impacts/Outcomes if not approved:

We will continue to see an increased need in detention, a high risk time for youth suffering from mental health needs and crisis. We will have to redistribute our resources to detention, which will impact our community based services.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 114,033	(\$ 114,033)	\$ 0	\$ 116,267	(\$ 116,267)
Totals			\$ 0	\$ 114,033	(\$ 114,033)	\$ 0	\$ 116,267	(\$ 116,267)

JUV-02-20AD Juvenile Court Juvenile Associate Detention Alternative Position

Priority: 2

New request

Contact Info: name: Christine Simonsmeier email: Christine.simonsmeier@clark.wa.gov phone: 564-397-4833

Requested Action:

This request is for an additional \$36,632 in Mental Health Sales Tax funds to increase an existing Detention Alternatives Associate position from .5 to 1.0. This is an ongoing request.

Justification:

This request is meant to address three areas where we are experiencing gaps in service: 1) to increase staffing hours and coverage for three detention alternative programs; 2) increase capacity in our most utilized alternative, Community Support and 3) to provide additional support for youth on the Truancy caseload.

Cost Estimate/Comments:

This is an ongoing request, according to the position costing tool at step one the increase to full time will cost \$36,632 in 2020.

Impacts/Outcomes if not approved:

If we are unable to increase the hours of this position we will continue to struggle with staffing coverage. Currently we are using temporary staff to cover absences; this requires us to reduce supervision contacts of youth placed in the Community Support Program. We will also be unable to increase capacity and services for alternative placements and truancy youth.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 36,632	(\$ 36,632)	\$ 0	\$ 37,228	(\$ 37,228)
Totals			\$ 0	\$ 36,632	(\$ 36,632)	\$ 0	\$ 37,228	(\$ 37,228)

JUV-03-20AD Juvenile Court Juvenile Detention Alternatives Grant 2019-2020

Priority: 3

Budget neutral

Contact Info: name: Jodi Martin email: Jodi.martin@clark.wa.gov phone: 564-397-4528

Requested Action:

This request appropriates the Juvenile Detention Alternatives Initiative (JDAI) grant funds that will continue to help fund costs related to detention alternatives, provide ongoing evaluation of the initiative and alternative programs, and any travel related expenses associated with the initiative. Grant start date is July 1, 2019.

Justification:

In April 2012, the Clark County Superior Court Judges supported the Clark County Juvenile Court in implementing the JDAI, a juvenile justice reform initiative. The Clark County Juvenile Court receives annual one-time grant allotments funded by the Washington State Department of Children, Youth, and Families (formerly known as Department of Social and Health Services) and under the Office of Juvenile Justice oversight to continue this work. The 2019-2021 grant allotment is \$49,000.

Cost Estimate/Comments:

The total grant award is \$49,000 with the work being completed over 2 separate fiscal years. The maximum grant allotment for fiscal year FY20 (July 1, 2019-June 30, 2020) is \$24,500; the maximum grant allotment for fiscal year FY21 (July 1, 2020-June 30, 2021) is \$24,500. No funds may be carried over into the fiscal year 2 budget from fiscal year 1.

Impacts/Outcomes if not approved:

If the Decision Package is not approved, Clark County would end its involvement with the Juvenile Detention Alternatives Initiative losing funding to support and evaluate the detention alternatives and state and national technical assistance for juvenile justice reform efforts.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 24,500	\$ 24,500	\$ 0	\$ 16,000	\$ 16,000	\$ 0
Totals			\$ 24,500	\$ 24,500	\$ 0	\$ 16,000	\$ 16,000	\$ 0

LIB-01-20AD Law Library Law Library Budget Increase

Priority: 1

New request

Contact Info: name: Maria Sosnowski email: maria.sosnowski@clark.wa.gov phone: x2268

Requested Action:

The Law Library budget is set by the Law Library board using money that is independent of the County budget. Because the budget office is seeking information before the board has set the budget, and for flexibility in future years, we are looking to increase the "floor" numbers.

Justification:

The Law Library is not funded by the County and our budget has no impact on the County budget. Additionally, we have always been treated as an outside agency until this year when we were informed that we need to follow the County budget process. We also have a healthy reserve account that we can use.

Cost Estimate/Comments:

The current numbers that the Budget Office is using are approximately \$10,000 below our 2019 budget. Due to fluctuations in revenue and expenses, our budget has varied quite a bit in the past few years. We need flexibility to never run out of money.

Impacts/Outcomes if not approved:

The Law Library expenses vary from year to year and we have always had flexibility in the past. This allows us to avoid having to send back materials at the end of the year, for example, which would result in legal materials not being current.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1021	Law Library Fund	Ongoing	\$ 0	\$ 43,156	(\$ 43,156)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 43,156	(\$ 43,156)	\$ 0	\$ 0	\$ 0

PAT-01-20AD Prosecuting Attorney's Office Prosecutor's Case Management System

Priority: 1

New request

Contact Info: name: Shari Jensen email: shari.jensen@clark.wa.gov phone: 4763

Requested Action:

Increase Prosecutor's Office budget authority by \$550,000 in 2020 to purchase an audit compliant case management system and by \$185,000 in subsequent years to cover the cost of annual maintenance.

Justification:

In March of 2018, the Prosecutor's Office underwent an audit by Washington State Patrol (WSP), which concluded the Prosecutor's case tracking system is out of compliance with Criminal Justice Information policies. In order to have access to the FBI's national criminal history databases, the Prosecutor's Office must meet all of the requirements imposed by the FBI and WSP. The State Patrol identified several areas where the current system is deficient and there are no other remedies available.

Cost Estimate/Comments:

Having a CJIS compliant case management system is critical to the function of the Prosecutor's Office and therefore we are in need of funds to purchase an audit compliant system. The 2020 expense will be approximately \$550,000 for the purchase, configuration, installation and first year's maintenance of the system. Subsequent expenses will run approximately \$185,000 for annual maintenance fees.

Impacts/Outcomes if not approved:

Without a CJIS compliant case tracking system, the Prosecutor's Office is at risk of being able to perform the core functions of the office. A case tracking system is critical to the everyday performance of the Prosecutor's Office and the ability to receive, review, charge and prosecute referrals received by law enforcement.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	(\$ 185,000)	\$ 0	(\$ 185,000)
0001	General Fund	One-time	(\$ 550,000)	\$ 0	(\$ 550,000)	\$ 0	\$ 0	\$ 0
Totals			(\$ 550,000)	\$ 0	(\$ 550,000)	(\$ 185,000)	\$ 0	(\$ 185,000)

PBH-01-20AD Public Health Environmental PH adjustments, current fee schedule

Priority: 01

Budget neutral

Contact Info: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov phone: (564) 397-8475

Requested Action:

- Update revenue budget allocations for Environmental Public Health, based on the current fee schedule; approved in 2018, implemented January 1, 2019
- Add (3) 1.0 FTE Environmental Health Specialist II positions to the Food Safety program
- Add (1) 1.0 FTE Environmental Health Specialist II position split between the Recreational Water Quality and School Health & Safety programs
- Add (1) 1.0 FTE Program Coordinator I position to the Environmental Public Health (EPH) Support program
- * All changes are ongoing

Justification:

Since 2017, EPH has collected data to assess FTE needed to meet regulatory requirements and provide excellent customer service. Data indicates more staff is needed to complete mandated activities with the thoroughness and frequency required, while providing a level of customer service the public expects. EPH also responds to non-fee supported environmental hazards and complaints that require staff to monitor, test and respond in a timely manner. While systems that facilitate electronic applications and Public Records Requests can increase efficiency, they require sufficient technical support.

Cost Estimate/Comments:

- Calculations used in development of 2020 Environmental Public Health fee schedule utilized for revenue projections
- Position costing tool utilized for all new positions

Impacts/Outcomes if not approved:

By not addressing the need for increased capacity in EPH programs, we anticipate increased costs to hire temporary workers to meet mandated service requirements, decreased timeliness responding to complaints, reduced efficiency in maximizing use of technical support systems, increased wait times for processing permits, inability to meet mandated inspection frequencies, and reduced customer satisfaction.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1025	Health Department	Ongoing	\$ 442,123	\$ 442,123	\$ 0	\$ 438,856	\$ 438,856	\$ 0
Totals			\$ 442,123	\$ 442,123	\$ 0	\$ 438,856	\$ 438,856	\$ 0

PBH-02-20AD Public Health EPH fee schedule update, GF transfer to MEs Office

Priority: 02

Budget Intervention

Contact Info: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov phone: (564) 397-8475

Requested Action:

- Implement budget related to County Council preferred option for Public Health's 2020 Environmental Public Health fee schedule. Reduce equivalent amount of General Fund support to Public Health, needed to fund changes within Medical Examiner's (MEs) Office.
 - Increase P001359 from 0.60 FTE to 1.00 FTE; increase associated State cost share revenue
 - Transfer 0.20 FTE of P000984 Vital Records to Medical Examiner Administration
 - Reduce Medical Examiner controllable budget
 - Implement Medical Examiner budget capacity to account for Public Health indirect cost charges
- * All changes are ongoing

Justification:

The ME department transferred to CCPH in late 2018. With the loss of the previous ME, the County approved a 0.6 FTE replacement. Recruitment is unsuccessful due to a severely limited candidate pool. Our existing ME cannot complete needed autopsies and related death investigations. The cost of contracting for ME services is approx. 20% more than in-house staff. The retirement of the current ME is expected in Sept. 2020. Increased ME capacity allows us to build cost sharing arrangements with other counties and develop an adequate succession plan.

Cost Estimate/Comments:

- Calculations used in development of 2020 Environmental Public Health fee schedule utilized for revenue impact of increasing cost recovery percentage and elimination of the codified 7% General Fund support of the Food Safety program
- Calculation used in development of 2020 Public Health budget utilized for department indirect cost share burden applied to Medical Examiner programs
- Position costing tool utilized for P001359 (VACANT)
- Baseline position costs utilized for P000984

Impacts/Outcomes if not approved:

Must continue contracting w/ outside ME's to meet demand; unsustainable due to current budget capacity. Cease current revenue generating agreements w/ Klickitat & Skamania for autopsies. Won't be in position to control/offer resource and cost sharing agreements w/ other counties. Liability to County & loss of accreditation if not able to complete all autopsies. Won't meet demand from law enforcement and Prosecuting Attorney for homicide cases.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 24,644	\$ 231,826	(\$ 207,182)	\$ 25,170	\$ 61,260	(\$ 36,090)
1025	Health Department	Ongoing	(\$ 30,554)	(\$ 11,997)	(\$ 18,557)	\$ 0	(\$ 11,997)	\$ 11,997
Totals			(\$ 5,910)	\$ 219,829	(\$ 225,739)	\$ 25,170	\$ 49,263	(\$ 24,093)

PBH-04-20AD Public Health Public Health Finance staffing adjustments

Priority: 04

New request

Contact Info: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov phone: (564) 397-8475

Requested Action:

- P000981 (Accounting Assistant III) - Increase FTE from 0.80 FTE to 1.0 FTE (Previously approved by Council on August 20, 2019 in SR#106-19)
- P003019 (1.0 FTE Accountant) - replace project position with an operating 1.0 FTE Accountant

** All changes are ongoing

Justification:

Public Health's finance team serves as a departmental central service for all of its programs. Workday deployment, annual budgeting, near-term end of life billing and permitting software (EnvisionConnect), and the addition of Medical Examiners Office demands additional finance team support to maintain existing levels of service and apply appropriate spans of control and separation of duties. Efficiencies will be recognized with the additional FTE and rebalancing of duties across the team for budget, grant billing and maintenance, departmental reconciliations and audit, and reporting.

Cost Estimate/Comments:

- Position costing tool used for new operating Accountant position and 0.20 FTE addition to Accounting Assistant III position. No additional infrastructure expenses required.

Impacts/Outcomes if not approved:

These positions serve a centralized function for the Department with impacts on all programs, most significantly the heavily fee supported program Environmental Public Health. Significant financial support is necessary to maintain audit control that feeds future fee development, heavily impacting the overall department budget. Separation of duties and span of control will be lost if not approved.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1025	Health Department	Ongoing	\$ 0	(\$ 0)	\$ 0	\$ 0	\$ 0	(\$ 0)
Totals			\$ 0	(\$ 0)	\$ 0	\$ 0	\$ 0	(\$ 0)

PBH-05-20AD Public Health Public Health STD Prevention staffing adjustment

Priority: 05

Budget neutral

Contact Info: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov phone: (564) 397-8475

Requested Action:

- Increase position P001005 (Public Health Nurse II) from 0.60 FTE to 1.0 FTE
- Increase in grant funding included in this decision package

** All changes are ongoing

Justification:

With the continual increase in communicable disease outbreaks (i.e. measles), we need to increase our Public Health nurse (PHN) capacity for effective response & to support overall staff competency. In late July, Department of Health declared a statewide Hepatitis A outbreak, and our most vulnerable populations are at significant risk. STD rates in our community continue to rise. Increasing PHN support will improve our ability to outreach to clients and assist in helping them get access to treatment for HIV & STDs, access to Naloxone, & referrals for substance use and mental health treatment.

Cost Estimate/Comments:

- Baseline position costs utilized for P001005

Impacts/Outcomes if not approved:

If not approved, our PHN capacity for communicable disease outbreak investigation and response will continue to be limited. Support for our Harm Reduction Center programs, including referrals to physical and behavioral health and substance use treatment providers will be limited. Education and training for partners and community members about Naloxone opioid overdose prevention medication and grant-funded distribution of Naloxone will be limited.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1025	Health Department	Ongoing	\$ 35,617	\$ 35,617	\$ 0	\$ 36,336	\$ 36,336	\$ 0
Totals			\$ 35,617	\$ 35,617	\$ 0	\$ 36,336	\$ 36,336	\$ 0

PBH-06-20AD Public Health Public Health Dept. Management project staffing

Priority: 06

Previously approved by Council

Contact Info: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov phone: (564) 397-8475

Requested Action:

- Addition of a 1-year Project 1.0 FTE Administrative Assistant position, funded with Department fund balance which was previously approved by Council in Staff Report #106-19 on August 20, 2019.

** All changes are one-time

Justification:

This position is needed to enable our department to develop an employee database, including licensure, reference tracking and employee development. In addition the project position will finalize essential department level policies and procedures, clean up our shared drive and train the new administrative assistant assigned to the public health director.

Cost Estimate/Comments:

- Position costing tool utilized for all new positions

Impacts/Outcomes if not approved:

If not approved, we will be unable to develop the employee database and maintain continuity of services in the Director's Office. In addition, there will be a delay in updating the shared drive and identifying needed capacity for our shared directories. We will be challenged with training and onboarding a new administrative assistant.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1025	Health Department	One-time	\$ 0	\$ 64,348	(\$ 64,348)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 64,348	(\$ 64,348)	\$ 0	\$ 0	\$ 0

PBH-07-20AD Public Health Nurse-Family Partnership program leveraging funds

Priority: 07

New request

Contact Info: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov phone: (564) 397-8475

Requested Action:

- Addition of a 1.0 FTE Public Health Nurse II position
- Application for \$154,750 in ongoing Mental Health Sales Tax revenue. This revenue will be braided with \$198,724 of grant funding made available by the Nurse-Family Partnership (NFP) National Services Office (NSO).

** All changes are ongoing

Justification:

Decision package and accompanying MHST application is for a 0.65 FTE Prog Coord II and a 0.50 FTE PH Nurse II. The 1.0 FTE PCII is already in the PH budget; however, NFP National Service Office (NSO) has offered us a grant for program expansion contingent upon matching funds from MHST. NSO prefers to fund 0.35 FTE of the PCII and 1.50 FTE of Public Health Nurse. This allows us to leverage additional grant funding, expand services to high need clients and address the wait list. NFP service fidelity mandates an additional supervisor for expansion, which will be filled with the PCII position.

Cost Estimate/Comments:

- Position costing tool used for all new positions

Impacts/Outcomes if not approved:

If not approved, we will not be able to leverage funding opportunity from the NSO nor expand services beyond current capacity. The NFP model requires an additional supervisor for programs with more than 8 FTE PH nurses and staff. Funding from NSO is limited and may not be available past 2020 for matching opportunity. Without expansion, our ability to meet other partner/funder expectations and deliverables, such as Peace Health’s, will be limited.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 154,750	(\$ 154,750)	\$ 0	\$ 156,923	(\$ 156,923)
1025	Health Department	Ongoing	\$ 154,750	\$ 154,750	\$ 0	\$ 156,923	\$ 156,923	\$ 0
Totals			\$ 154,750	\$ 309,500	(\$ 154,750)	\$ 156,923	\$ 313,846	(\$ 156,923)

PBH-08-20AD Public Health Public Health staffing and controllable cleanup

Priority: 08

Budget neutral

Contact Info: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov phone: (564) 397-8475

Requested Action:

- [Ongoing] Transfer 0.399 FTE of P002057 (1.0 FTE Communications Specialist) from the Solid Waste fund (4014) to the Public Health fund (1025)
- [Ongoing] Proceeds from forecast Solid Waste fund investment interest included
- [Ongoing] Proceeds from forecast Public Health indirect cost allocation included
- [Ongoing] Reduction of Public Health fund (1025) controllables
- [One-Time] Use of \$94,231 of Solid Waste fund balance to complete remaining work of Regional System Study (RSS). Use of Solid Waste fund balance for this study was previously approved by Clark County Council.

Justification:

Related to the Communications Specialist position, the Solid Waste fund will pay for services provided through an allocation of indirect costs. This partial FTE budget transfer moves all baseline FTE for this position to the Public Health fund.

Cost Estimate/Comments:

- Baseline budget data used for transfer of remaining Communications Specialist FTE from the Solid Waste fund to the Public Health fund.

Impacts/Outcomes if not approved:

If not approved:

- Labor budgets in both the Solid Waste fund (4014) and Public Health fund (1025) will be incorrect
- Resources sufficient to complete the comprehensive Regional System Study (RSS) will not be available

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1025	Health Department	Ongoing	\$ 0	(\$ 106,007)	\$ 106,007	\$ 0	(\$ 106,007)	\$ 106,007
4014	Solid Waste Fund	Ongoing	\$ 32,000	\$ 57,981	(\$ 25,981)	\$ 32,000	\$ 57,981	(\$ 25,981)
4014	Solid Waste Fund	One-time	\$ 0	\$ 94,231	(\$ 94,231)	\$ 0	\$ 0	\$ 0
Totals			\$ 32,000	\$ 46,205	(\$ 14,205)	\$ 32,000	(\$ 48,026)	\$ 80,026

PWK-01-20AD Public Works – Transportation Division Annual Construction Program

Priority: 25

New request

Contact Info: name: Susan Wilson email: susan.wilson@clark.wa.gov phone: ext. 4330

Requested Action:

This request is for one-time expense authority in the amount of \$19,350,610 in County Road Fund 1012 to fund projects in the 2020 Annual Construction Program.

Justification:

Washington State law requires adoption of an Annual Construction Program (ACP) and Six-Year Transportation Improvement Program (TIP) on an annual basis prior to the budget adoption and December 31, 2019. The Clark County Council adopts the ACP/TIP in fall of each year as the annual program changes every year based on funding and projects.

Cost Estimate/Comments:

This request is for one-time expense authority in the amount of \$19,350,610.

Impacts/Outcomes if not approved:

Project delays, programs operating outside of statutory guidelines, loss of grant funds, and the inability to pay for work underway and under contract. Public Works is out of regulatory compliance when programs do not line up with the latest financial information. The department also could run out of funds for projects underway if the most recent forecast is not incorporated into the adopted programs.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	One-time	\$ 0	\$ 19,350,610	(\$ 19,350,610)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 19,350,610	(\$ 19,350,610)	\$ 0	\$ 0	\$ 0

PWK-02-20AD Public Works – Administration and Finance Division Add Senior Management Analyst for Public Works

Priority: 26

Budget neutral

Contact Info: name: Lori Pearce email: lori.pearce@clark.wa.gov phone: ext. 4461

Requested Action:

This budget neutral request is for ongoing funding in the amount of \$93,238 in 2020 to add one Senior Management Analyst for Public Works to serve Camp Bonneville Fund 1013, Fleet Services Fund 5091 and County Roads Fund 1012. To be offset by reductions to professional services budgets. This FTE will allow the Public Works Admin/Finance Division to decrease significant amounts of overtime and dependence on outside accounting consultants, and respond proactively to an increasing workload, reducing the risk of audit findings, management letters and exit comments from the State Auditor’s Office.

Justification:

The Public Works Admin/Finance Division manages 49 funds including the County Road Fund, Metropolitan Parks District Fund, Clean Water Fund and Camp Bonneville Fund. Increasing grant requirements, state auditor oversight and documentation requirements continue to add to the workload. There are many grants in Public Works that we are unable to assist with due to lack of resources. Staff continues to work overtime on a consistent basis and the division also employs accounting consultants that would be primarily eliminated with an additional Senior Management Analyst.

Cost Estimate/Comments:

Ongoing position budget in the amount of \$93,238 in FY 2020. To be offset by a reduction in outside accounting consultant services and other professional services budgets.

- \$23,310 in Camp Bonneville Fund 1013
- \$23,310 in Fleet Services Fund 5091
- \$46,619 in County Roads Fund 1012

In Public Works, 49 funds require constant monitoring, grant agreements require monthly billing and oversight for compliance with super circular and federal and state laws, and Division Managers request technical financial analysis and strategic analysis to keep major projects moving forward.

Impacts/Outcomes if not approved:

If this decision package is not approved, there is an increased chance of errors which can cause Public Works to be out of compliance with grants and lose future funding from partner granting agencies. The finance staff will be more reactionary and less proactive. Managers in Public Works and other departments will have greater lag times in assistance with forecasting, accounting and finance projects and strategic analysis.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,572	(\$ 7,572)
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1013	Camp Bonneville Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,572	(\$ 7,572)

PWK-03-20AD Public Works – Administration and Finance Division Park impact fee budget update

Priority: 27

New request

Contact Info: name: Lori Pearce email: lori.pearce@clark.wa.gov phone: ext.4461

Requested Action:

This request is to update budget capacity for our Park Impact Fee districts that our internal Parks Division will use.

Justification:

This request will facilitate both the acquisition and development of park property within Clark County.

Park impact fees can be used as matching funds to leverage grants that can be obtained for acquisitions and development of parks.

Cost Estimate/Comments:

This request is to adjust baseline budget to align with cash accordingly.

Impacts/Outcomes if not approved:

If not approved, the park impact fees collected will not be accessible for acquisition and development of parks. New parks will not be built with these funds that are dedicated solely for such use.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1032	MPD-Operations Fund	One-time	\$ 65,000	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 0
3071	Park District 1 Impact Fee Fund	One-time	\$ 0	\$ 10,000	(\$ 10,000)	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fund	One-time	\$ 9,770,000	\$ 0	\$ 9,770,000	\$ 0	\$ 0	\$ 0
3075	Park District 5 Impact Fee Fund	Ongoing	\$ 0	(\$ 985,000)	\$ 985,000	\$ 0	(\$ 985,000)	\$ 985,000
3075	Park District 5 Impact Fee Fund	One-time	\$ 0	\$ 20,000	(\$ 20,000)	\$ 0	\$ 0	\$ 0
3076	Park District 6 Impact Fee Fund	Ongoing	\$ 0	(\$ 143,500)	\$ 143,500	\$ 0	(\$ 143,500)	\$ 143,500
3076	Park District 6 Impact Fee Fund	One-time	\$ 0	\$ 20,000	(\$ 20,000)	\$ 0	\$ 0	\$ 0
3077	Park District 7 Impact Fee Fund	One-time	\$ 0	\$ 673,500	(\$ 673,500)	\$ 0	\$ 0	\$ 0
3078	Park District 8 Impact Fee Fund	Ongoing	\$ 0	(\$ 215,000)	\$ 215,000	\$ 0	(\$ 215,000)	\$ 215,000

3078	Park District 8 Impact Fee Fund	One-time	\$ 0	\$ 20,000	(\$ 20,000)	\$ 0	\$ 0	\$ 0
3079	Park District 9 Impact Fee Fund	One-time	\$ 0	\$ 438,500	(\$ 438,500)	\$ 0	\$ 0	\$ 0
3080	Park District 10 Impact Fee Fund	Ongoing	\$ 0	(\$ 250,500)	\$ 250,500	\$ 0	(\$ 250,500)	\$ 250,500
3080	Park District 10 Impact Fee Fund	One-time	\$ 0	\$ 20,000	(\$ 20,000)	\$ 0	\$ 0	\$ 0
3171	Parks Dist. #1-Dev. Impact Fee Fund	One-time	\$ 0	\$ 20,000	(\$ 20,000)	\$ 0	\$ 0	\$ 0
3176	Parks Dist. #6-Dev. Impact Fee Fund	One-time	\$ 0	\$ 385,000	(\$ 385,000)	\$ 0	\$ 0	\$ 0
3177	Parks Dist. #7-Dev. Impact Fee Fund	Ongoing	\$ 0	(\$ 1,700)	\$ 1,700	\$ 0	(\$ 1,700)	\$ 1,700
3179	Parks Dist. #9-Dev. Impact Fee Fund	Ongoing	\$ 0	(\$ 1,700)	\$ 1,700	\$ 0	(\$ 1,700)	\$ 1,700
3275	PIF District 5 - Acquis& Develop. combined	One-time	(\$ 189,800)	\$ 1,450,000	(\$ 1,639,800)	\$ 0	\$ 0	\$ 0
3276	PIF District 6- Acquis& Develop. combined	One-time	\$ 0	\$ 4,500,000	(\$ 4,500,000)	\$ 0	\$ 0	\$ 0
3277	PIF District 7- Acquis& Develop. combined	One-time	\$ 0	\$ 550,000	(\$ 550,000)	\$ 0	\$ 0	\$ 0
3278	PIF District 8- Acquis& Develop. combined	One-time	\$ 53,000	\$ 2,500,000	(\$ 2,447,000)	\$ 0	\$ 0	\$ 0
3279	PIF District 9- Acquis& Develop. combined	One-time	(\$ 430,000)	\$ 1,000,000	(\$ 1,430,000)	\$ 0	\$ 0	\$ 0
3280	PIF District 10- Acquis& Develop. combined	One-time	\$ 0	\$ 800,000	(\$ 800,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 9,268,200	\$ 10,809,600	(\$ 1,541,400)	\$ 0	(\$ 1,597,400)	\$ 1,597,400

PWK-05-20AD Public Works - Reallocate Position Budget to Fund 1013 (P001616)

Priority: 29

New request

Contact Info: name: Lori Pearce

email: lori.pearce@clark.wa.gov

phone: ext. 4461

Requested Action:

This request is to move budget for one Program Manager II position (P001616) from Road Fund 1012 to Camp Bonneville Fund 1013. This position currently charges 100% of their time to a Camp Bonneville reimbursable in fund 1012 that is then billed to fund 1013 each month.

Justification:

This position currently charges 100% of their time to a Camp Bonneville reimbursable in fund 1012 that is then billed to fund 1013 each month. This move will allow the position to direct charge to fund 1013, streamlining the process for the employee and saving Public Works the staff time put into billing the reimbursable every month.

Cost Estimate/Comments:

There are no new costs to fund 1013 because they are normally paid through a reimbursable billing. This will allow for budget in salaries and benefits for the employee to direct charge to fund 1013.

Impacts/Outcomes if not approved:

By not moving this position budget to fund 1013, the employee will continue to code 100% of their time to a Camp Bonneville reimbursable in fund 1012 and Public Works will continue to bill fund 1013 every month for these costs. Public Works will not realize the cost savings and benefit of added efficiencies.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	Ongoing	\$ 0	(\$ 157,185)	\$ 157,185	\$ 0	(\$ 157,185)	\$ 157,185
1013	Camp Bonneville Fund	Ongoing	\$ 0	\$ 157,185	(\$ 157,185)	\$ 0	\$ 157,185	(\$ 157,185)
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PWK-06-20AD Public Works – Administration and Finance Division Traffic Impact Fees Budget Update

Priority: 30

New request

Contact Info: name: Lori Pearce email: lori.pearce@clark.wa.gov phone: ext. 4461

Requested Action:

This request is to adjust budget capacity for our Traffic Impact Fee districts that help fund the Transportation Improvement Program with a multitude of road, bridge and other transportation projects. They also provide matching dollars to the grants obtained for the Transportation Improvement Program. This request adjusts the revenue forecast and the budget authority to transfer revenue from the Traffic Impact Fee funds to the Road Fund for use on projects.

Justification:

Traffic impact fees can provide funding for projects that enhance safety on Clark County roads. Citizens benefit when traffic impact fees are used to build road infrastructure that creates and enhances transportation options and safety. Traffic impact fees are used to leverage the millions of dollars in grants that Clark County has been successful in applying for and being awarded.

Cost Estimate/Comments:

This request adjusts the revenue forecast and the authority to transfer revenue from the Traffic Impact Fee funds to the Road Fund for use on projects.

Impacts/Outcomes if not approved:

Without approval the traffic impact fees paid by developers will not be available to enhance the transportation network in the districts where development is occurring in Clark County.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	One-time	\$ 1,477,000	\$ 0	\$ 1,477,000	\$ 0	\$ 0	\$ 0
3061	Mt. Vista Road Impact Fee Fund	One-time	(\$ 800,000)	(\$ 1,100,000)	\$ 300,000	\$ 0	\$ 0	\$ 0
3062	Hazel Dell/Felida Road Impact Fee Fund	One-time	(\$ 875,000)	(\$ 600,000)	(\$ 275,000)	\$ 0	\$ 0	\$ 0
3064	Evergreen Road Impact Fee Fund	One-time	(\$ 425,000)	\$ 0	(\$ 425,000)	\$ 0	\$ 0	\$ 0
3067	North Orchards Traffic Impact Fee Fund	One-time	(\$ 750,000)	(\$ 275,000)	(\$ 475,000)	\$ 0	\$ 0	\$ 0
3068	South Orchards Traffic Impact Fee Fund	One-time	(\$ 70,000)	(\$ 33,500)	(\$ 36,500)	\$ 0	\$ 0	\$ 0
3166	Hazel Dell 2 TIF	One-time	\$ 325,000	\$ 900,000	(\$ 575,000)	\$ 0	\$ 0	\$ 0
3167	Mt. Vista 2 TIF	One-time	\$ 50,000	\$ 600,000	(\$ 550,000)	\$ 0	\$ 0	\$ 0
3168	Orchards 2 TIF	One-time	\$ 400,000	\$ 1,200,000	(\$ 800,000)	\$ 0	\$ 0	\$ 0
3169	Rural Combined TIF	One-time	\$ 60,000	\$ 800,000	(\$ 740,000)	\$ 0	\$ 0	\$ 0
3060	Lakeshore Road Impact Fee Fund	One-time	\$ 0	(\$ 1,000)	\$ 1,000	\$ 0	\$ 0	\$ 0
3063	Orchards Road Impact Fee Fund	One-time	\$ 0	(\$ 500)	\$ 500	\$ 0	\$ 0	\$ 0
3066	Rural 2 Traffic Impact Fee Fund	One-time	\$ 0	(\$ 12,000)	\$ 12,000	\$ 0	\$ 0	\$ 0
3069	119th St Transition Traffic Impact Fee Fund	One-time	\$ 0	(\$ 500)	\$ 500	\$ 0	\$ 0	\$ 0
3163	Orchards Overlay TIF Fund	One-time	\$ 0	(\$ 500)	\$ 500	\$ 0	\$ 0	\$ 0
Totals			(\$ 608,000)	\$ 1,477,000	(\$ 2,085,000)	\$ 0	\$ 0	\$ 0

**PWK-07-20AD Public Works – Engineering and Construction Division Floodplain Program
Funding - Community**

Priority: 6

New request

Contact Info: name: Tom Grange email: tom.grange@clark.wa.gov phone: ext. 4449

Requested Action:

This request is for ongoing funding in the amount of \$6,000 from General Fund for the National Flood Insurance Program’s (NFIP) Community Rating System (CRS) program. This will be offset by a reduction in the amount of General Fund transfer into our parks fund due to salary savings. There is no impact on General Fund.

Justification:

Since 2004, Clark County has participated in the NFIP's Community Rating System. The CRS is an incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements. As a result, flood insurance premium rates are discounted to reflect the reduced flood risk resulting from community actions. Since October 2009, Clark County has been formally recognized by FEMA for its efforts and given a Class 5 rating, which means people who buy flood insurance receive a 25% discount on their premiums.

Cost Estimate/Comments:

The average total savings to property owners in Clark County from the CRS discounts is about \$90,000 annually. The average cost to implement CRS is about \$6,000 annually.

Impacts/Outcomes if not approved:

If a transfer of funds from General Fund to Road Fund does not happen, the program must be discontinued, or Clark County is at risk of an audit finding for using Road Fund dollars for unapproved purposes. Property owners who have received CRS discounts will be disappointed if the program is discontinued.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1012	County Road Fund	Ongoing	\$ 6,000	\$ 0	\$ 6,000	\$ 6,000	\$ 0	\$ 6,000
1032	MPD-Operations Fund	Ongoing	(\$ 6,000)	\$ 0	(\$ 6,000)	(\$ 6,000)	\$ 0	(\$ 6,000)
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PWK-08-20AD Public Works - Roads Maintenance and Safety Division Add FTE and One-Ton Truck for Median Maintenance

Priority: 18

New request

Contact Info: name: Carolyn Heniges email: carolyn.heniges@clark.wa.gov phone: ext.1626

Requested Action:

This request is for a full time Highway Maintenance Specialist for Road Operations medians crew in order to keep up with increasing workload and remain in compliance with the NPDES Phase I Municipal Stormwater Permit. Estimated ongoing costs are \$65,543 in 2020 and \$73,039 in 2021. We are also requesting to purchase a one-ton pickup truck with one-time costs of \$70,000 and ongoing ER&R costs of \$30,000. This request is budget neutral for the Road Fund due to a reimbursable agreement with Clean Water.

Justification:

With an increase of 200 new rain gardens in 2018-2019 (an increase of 133%), the medians crew is required to maintain them as designed in order for them to function appropriately and remain compliant with the NPDES permit. Part of the maintenance activities include weed management so that the biological function works with the plants thriving. When overgrown with weeds, the preferred plants get choked out and it doesn't function as intended. An additional FTE will increase efficiency and effectiveness of the crew maintaining the medians, planter strips and rain gardens.

Cost Estimate/Comments:

Estimated ongoing costs are \$65,543 in 2020 and \$73,039 in 2021. One-time costs for the purchase of a one-ton truck are \$70,000 and ongoing ER&R costs of \$30,000.

This request will allow of a higher level of service and improved ability to maintain more rain gardens and remain in compliance with the NPDES permit, as the number of these types of assets are increasing with new development and road construction.

Impacts/Outcomes if not approved:

The risk of an increasing asset base and the same resources required to maintain them results in a lower level of service and potential of damage to the rain gardens as well as workers unable to keep up with an increasing work load. If not approved, the work would continue to be completed at a lower level of service.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	Ongoing	\$ 95,543	\$ 95,543	(\$ 0)	\$ 103,039	\$ 103,039	(\$ 0)
4420	Clean Water Fund	Ongoing	\$ 0	\$ 95,543	(\$ 95,543)	\$ 0	\$ 103,039	(\$ 103,039)
4420	Clean Water Fund	One-time	\$ 0	\$ 70,000	(\$ 70,000)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 30,000	\$ 0	\$ 30,000	\$ 30,000	\$ 0	\$ 30,000
5091	Equipment Rental & Revolving Fund	One-time	\$ 70,000	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 195,543	\$ 331,086	(\$ 135,543)	\$ 133,039	\$ 206,078	(\$ 73,039)

PWK-09-20AD Public Works - Roads Maintenance and Safety Division Establish a Bridge Maintenance Program

Priority: 32

Budget neutral

Contact Info: name: Carolyn Heniges email: Carolyn.heniges@clark.wa.gov phone: ext. 1626

Requested Action:

This is a budget neutral request for a full time FTE - Engineer I at \$75,875 in 2020, a 1/2 ton pickup truck at \$50,000, one-time cost to master plan our bridge inventory at \$200,000 in 2020 and an ongoing professional services budget of \$200,000 to help establish a more robust bridge maintenance program. Costs will be offset by a budget reduction to other areas of the Road Fund.

At the current funding level, much needed maintenance on our bridges has been difficult to perform as needed.

Justification:

Road Operations is requesting to establish a more robust bridge maintenance program to include regular inspections, maintenance, repair and replacement considering bridge conditions and load limitations currently being enacted in accordance with new federal regulations. Bridges are regularly inspected in accordance with National Bridge Inspection (NBI) standards set by FHWA. This program is intended to help us remove load restrictions, avoid unanticipated costly repairs, and provide support for grant applications with maintenance, repair and replacements prioritized.

Cost Estimate/Comments:

Estimated ongoing cost for Engineer I - \$75,875 in 2020 and \$84,622 in 2021.

Addition of a 1/2 Ton pickup truck - \$50,000 in 2020.

One-time cost to master plan our bridge inventory - \$200,000 in 2020.

Ongoing professional services budget - \$200,000.

As load ratings are completed, we continue to restrict both commercial trucking and emergency vehicle travel, 15 bridges as of July 2019. By focusing our efforts on the bridge needs, we can complete smaller repairs and forward larger needs to Programming to seek out grant opportunities.

Impacts/Outcomes if not approved:

If not approved, we will continue to reactively respond to bridge damage and failures and restrict travel. Unplanned repairs are often more costly, consume resources that are diverted from their regular work as we respond to failures that occur at any time of the day/night. When bridges fail, the risk is high to life, property and the environment.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000
5091	Equipment Rental & Revolving Fund	One-time	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 60,000	\$ 50,000	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000

PWK-10-20AD Public Works - Roads Maintenance and Safety Division Establish a Culvert Program

Priority: 33

New request

Contact Info: name: Carolyn Heniges email: carolyn.heniges@clark.wa.gov phone: ext. 1626

Requested Action:

This request is for a full-time FTE for a Highway Maintenance Specialist to help establish a Culvert program. Estimated ongoing costs are \$65,543 in 2020 and \$73,039 in 2021. This request is budget neutral for Road Fund as it will be offset by a reimbursable agreement with Clean Water and a reduction to the Road Fund budget in other areas.

Justification:

Public Works, Road Operations, is requesting to establish a culvert program to include regular inspections, maintenance, repair and replacement, consider culvert conditions and known fish passage barriers. The 3,726 county-owned/maintained culverts are currently being inventoried in the rural area to document type, size, location and current condition. From that data, we will establish a prioritized program so that we are able to address culvert issues proactively rather than reactively. This would also position Clark County to take advantage of grant opportunities related to culverts.

Cost Estimate/Comments:

Total estimated ongoing costs for FY 2020 are \$65,543.

Without the ability to regularly inspect over 30 miles of county-owned/maintained culverts, we will continue to see unanticipated damage to culverts that in turn damage our roadway infrastructure. The additional damage can be significant to surrounding road assets and cause flooding on private property and other unintended, high-risk damage. Our culverts are in need of regular inspection to reduce the risk of these types of unanticipated damages.

Impacts/Outcomes if not approved:

If not approved, we will continue to reactively respond to culvert damage and failures. Unplanned repairs are more costly, consume resources that are diverted from their regular work as we respond to failures that occur at any time of the day/night. There are additional costs that we will experience from overtime and contractor (they would be at force account rates, which are much higher than normal for bid projects).

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	Ongoing	\$ 16,386	\$ 16,386	\$ 0	\$ 18,260	\$ 73,039	(\$ 54,779)
4420	Clean Water Fund	Ongoing	\$ 0	\$ 16,386	(\$ 16,386)	\$ 0	\$ 18,260	(\$ 18,260)
Totals			\$ 16,386	\$ 32,772	(\$ 16,386)	\$ 18,260	\$ 91,299	(\$ 73,039)

PWK-11-20AD Public Works - Roads Maintenance and Safety Division Purchase a Mini-Excavator, Truck & Tilt Trailer

Priority: 34

Budget neutral

Contact Info: name: Carolyn Heniges email: Carolyn.heniges@clark.wa.gov phone: ext. 1626

Requested Action:

This is a budget neutral request to purchase a new mini-excavator with two attachments, a 550 dump truck and a 20 ton tilt deck trailer to be used for the bridge, culvert and sidewalk programs. One time purchase of equipment is \$200,000 and ongoing equipment rental costs of \$75,000. To be offset by a budget reduction in other areas.

Justification:

A new mini-excavator with attachments will do a variety of work typical to maintaining and operating the road system. The excavator can dig, mow, break up concrete, compact grade and a variety of other tasks. This will minimize potential damage to surrounding infrastructure and reduce cleanup and manual labor costs. This piece of equipment would be assigned to the bridge/culvert/guardrail program and could also be requested by, and provide services to, other agency departments such as facilities and fairgrounds. Requestors will be responsible for all costs associated with service provided.

Cost Estimate/Comments:

One time cost for purchase is \$200,000. Ongoing costs for equipment ER&R of \$75,000 will cover capital costs, fuel, admin, and repairs. To be offset by a budget reduction in other areas.

Efficiently maintaining transportation infrastructure helps the county meet expectations of the traveling public to have a safe and efficient transportation system without undue delay waiting for equipment availability or additional costs to rent.

Impacts/Outcomes if not approved:

If not approved, there could be delays repairing stormwater facilities, transportation infrastructure such as bridges, pavement and guardrail. There also could be unnecessary damage to surrounding infrastructure from not using the appropriately sized equipment in a timely manner.

Also, additional cost from renting instead of purchasing, and potential delays and inefficiencies from inappropriate or unavailable equipment.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000	(\$ 75,000)
1012	County Road Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 75,000	\$ 0	\$ 75,000	\$ 75,000	\$ 0	\$ 75,000
5091	Equipment Rental & Revolving Fund	One-time	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 275,000	\$ 200,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0

PWK-13-20AD Public Works - Roads Maintenance and Safety Division Purchase a Motorized Wheel Barrel (Buggy)

Priority: 36

New request

Contact Info: name: Carolyn Heniges email: Carolyn.heniges@clark.wa.gov phone: ext.1626

Requested Action:

This request is to purchase a motorized wheel barrel (buggy) for Road Operations Water Quality.

One-time cost for equipment is \$20,000 and ongoing equipment rental costs are \$5,000. This request is budget neutral for the Road Fund as it will be offset by a contribution from Clean Water for the purchase price and a Road Fund budget reduction in other areas.

Justification:

With increasing water quality features being constructed it is imperative that we use our resources effectively and efficiently. Purchasing this equipment will reduce some of the manual labor Water Quality Specialists do to appropriately maintain the water quality facilities. This tool is expected to reduce potential injury to workers as well as reduce the chance of materials being removed from dumping in inappropriate places because of the weight of the material.

Cost Estimate/Comments:

One-time costs include the purchase of equipment in the amount of \$20,000 and ongoing cost includes capital, admin, labor, and fuel for a total equipment rental rate of \$5,000.

Impacts/Outcomes if not approved:

If not approved, the work would continue to be completed manually and the risk of injury will not be reduced. Our crews have not been increasing, although the number of assets they are responsible for is. The result of not purchasing the buggy would be a reduced level of service.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	Ongoing	\$ 3,750	\$ 3,750	\$ 0	\$ 3,750	\$ 3,750	\$ 0
1012	County Road Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	Ongoing	\$ 0	\$ 3,750	(\$ 3,750)	\$ 0	\$ 3,750	(\$ 3,750)
4420	Clean Water Fund	One-time	\$ 0	\$ 15,000	(\$ 15,000)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 5,000	\$ 0	\$ 5,000	\$ 5,000	\$ 0	\$ 5,000
5091	Equipment Rental & Revolving Fund	One-time	\$ 20,000	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 28,750	\$ 42,500	(\$ 13,750)	\$ 8,750	\$ 7,500	\$ 1,250

PWK-14-20AD Public Works - Roads Maintenance and Safety Division Purchase a TV Truck

Priority: 37

New request

Contact Info: name: Carolyn Heniges email: Carolyn.heniges@clark.wa.gov phone: ext. 1626

Requested Action:

This request is for one-time budget authority to purchase a television (TV) truck that allows staff to see inside of culverts and pipes they cannot inspect any other way. One-time cost for TV Truck is \$252,000 and ongoing ER&R costs of \$35,000. This request is budget neutral for the Road Fund as it will be offset by a contribution from Clean Water and a Road Fund budget reduction in other areas.

Justification:

As our urban drainage systems are growing, the need to ensure assets are in good condition and repair as well as ensuring during pipe inspections that we are catching issues far before large damage can occur that potentially can take a road out of service. Burst or damaged pipes are a common cause of sink holes and heaved roads because they cannot be identified until the damage has already occurred.

Cost Estimate/Comments:

Estimated one time cost for equipment is \$252,000. Monthly estimated ongoing costs for equipment ER&R of \$35,000 will cover capital costs, fuel, admin, and repairs. The costs will be offset by a contribution from Clean Water and a budget reduction in other areas of the Road Fund.

Having a TV Truck minimizes the potential for damage to surrounding infrastructure and reduces cleanup and manual labor costs.

Impacts/Outcomes if not approved:

Without the ability to inspect pipes on a regular basis, we will continue to see damaged pipes that in turn damage our roadways. With this service provided in-house it allows us to respond quickly to emergencies and also have it available during times when other resources are limited. Our culvert and pipe systems are in need of regular inspection to head off these types of damages.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	Ongoing	\$ 0	\$ 17,500	(\$ 17,500)	\$ 0	\$ 17,500	(\$ 17,500)
4420	Clean Water Fund	One-time	\$ 0	\$ 126,000	(\$ 126,000)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 35,000	\$ 0	\$ 35,000	\$ 35,000	\$ 0	\$ 35,000
5091	Equipment Rental & Revolving Fund	One-time	\$ 252,000	\$ 252,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 287,000	\$ 395,500	(\$ 108,500)	\$ 35,000	\$ 17,500	\$ 17,500

PWK-15-20AD Public Works - Roads Maintenance and Safety Division Purchase Vector

Priority: 38

New request

Contact Info: name: Carolyn Heniges email: Carolyn.heniges@clark.wa.gov phone: ext. 1626

Requested Action:

This request is for the purchase of a second vector to add to Fleet. One-time cost for vector is \$500,000 and ongoing equipment rental costs are \$110,000. This request is budget neutral for the Road Fund as it will be offset by a contribution from Clean Water and a Road Fund budget reduction in other areas.

Justification:

A second vector is critical to keeping up with the increasing work load as well as being available when unintended downtime occurs from accidents, malfunctions or other incidences that take the equipment out of service. Our urban drainage systems are growing with every new development being built. With one vector in our fleet, we have not been able to keep pace with the growing work needs. Having an additional vector minimizes the potential for damage to surrounding infrastructure and reduces cleanup and manual labor costs.

Cost Estimate/Comments:

Estimated one-time cost for vector is \$500,000. Estimated ongoing costs for equipment ER&R of \$110,000 will cover capital costs, fuel, admin, and repairs.

Having an additional vector minimizes the potential for damage to surrounding infrastructure and reduces cleanup and manual labor costs.

Impacts/Outcomes if not approved:

If an additional vector is unavailable, there could be delays keeping our urban drainage infrastructure in good repair and meeting mandatory levels of service in the requirements set forth by the Department of Ecology. The vector is used to clean inlets, manholes and filter vaults. If these are not regularly cleaned, additional damage can occur to surrounding assets such as road washouts, flooding on private property and other high-risk damages

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	Ongoing	\$ 0	\$ 55,000	(\$ 55,000)	\$ 0	\$ 55,000	(\$ 55,000)
4420	Clean Water Fund	One-time	\$ 0	\$ 375,000	(\$ 375,000)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 110,000	\$ 0	\$ 110,000	\$ 110,000	\$ 0	\$ 110,000
5091	Equipment Rental & Revolving Fund	One-time	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 610,000	\$ 930,000	(\$ 320,000)	\$ 110,000	\$ 55,000	\$ 55,000

PWK-16-20AD Public Works - Roads Maintenance and Safety Division Purchase Automated Flagger Assisting Device (AFAD)

Priority: 39

Budget neutral

Contact Info: name: Carolyn Heniges email: Carolyn.heniges@clark.wa.gov phone: ext. 1626

Requested Action:

This is a budget neutral request for a one-time purchase of two sets of Automated Flagger Assisting Devices (AFADs) in the amount of \$80,000. This purchase will be offset by a budget reduction in other areas of the Road Fund.

Justification:

AFADs will increase the visibility on the road versus a human flagger. We are seeing increasing numbers of distracted drivers on the road and drivers exceeding posted speed limits. Flaggers are our work zone crews' first line of defense to immediately communicate incoming threats to their safety. We recognize the safety hazards and this request is to address the safety needs of employees and the public.

Cost Estimate/Comments:

One-time costs include purchase of Automated Flagger Assisting Device.

Our responsibility as an employer under L&I is to provide a workplace safe from recognized hazards under WAC 296-800-11005 and 296-800-11010.

Impacts/Outcomes if not approved:

If not approved, flaggers will continue to be at risk in our work zones.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PWK-18-20AD Public Works – Transportation Division Neighborhood Circulation Plan Framework

Priority: 41

New request

Contact Info: name: Rob Klug email: rob.klug@clark.wa.gov phone: ext. 4356

Requested Action:

This request is for a one-time cost of \$100,000 from county road funds for consultant services to develop and implement a Neighborhood Circulation Plan framework for Clark County.

Justification:

Neighborhood circulation planning is an important planning element to include in land-use planning to insure that neighborhood circulation is developed as different subdivisions are constructed. Clark County has not had a process to provide cohesive pedestrian, bicycle and vehicle circulation as different subdivisions develop. This has resulted in roads not connecting, culs-de-sac for future road connections that lead nowhere and a lack of consistency in how networks are developed.

Cost Estimate/Comments:

One time consultant services cost of \$100,000

Impacts/Outcomes if not approved:

Clark County has not had a consistent practice for developing neighborhood circulation plans for over a decade. The planning levels have been on an arterial / collector level. This has left the development of local access, neighborhood circulators and industrial roads on an ad-hoc basis which has created challenges for development because of lack of clarity and vision. Not funding this will continue the past practice.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	One-time	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0

PWK-19-20AD Public Works – Transportation Division Neighborhood Traffic Program

Priority: 42

New request

Contact Info: name: Rob Klug email: rob.klug@clark.wa.gov phone: X 4356

Requested Action:

This request is for ongoing expense authority of \$50,000 from county road funds for professional services to help establish a new neighborhood traffic management program in the Public Works Department.

Justification:

Unincorporated Clark County has a large suburban area. The Public Works Department has no program to address the many citizen requests for neighborhood speed control.

Cost Estimate/Comments:

\$50,000 in ongoing program work

Impacts/Outcomes if not approved:

This program will allow the Public Works Department to address concerns of the citizens who are currently not being served. If this is not approved, Public Works will continue without a method to address speeding concerns within neighborhoods.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 50,000	(\$ 50,000)	\$ 0	\$ 50,000	(\$ 50,000)
Totals			\$ 0	\$ 50,000	(\$ 50,000)	\$ 0	\$ 50,000	(\$ 50,000)

PWK-24-20AD Public Works – Transportation Division Target Zero Plan

Priority: 47

New request

Contact Info: name: Rob Klug email: rob.klug@clark.wa.gov phone: ext. 4356

Requested Action:

This request is for one-time expense authority of \$100,000 from county road funds for consultant services to develop and implement a Target Zero Plan for Clark County.

Justification:

Target Zero is a nationwide effort to reduce collisions with the goal of having no fatal collisions. The plan will help guide the county on the development of a program which is specifically targeted at reduction in collisions through education, enforcement and engineering. This plan will support grant opportunities to leverage county revenue as grant match to provide increased return on the investment.

Cost Estimate/Comments:

One time consultant services cost of \$100,000

Impacts/Outcomes if not approved:

Not having a target zero plan will impede a clear vision of how the county will systematically work to reduce fatal and injury collisions on county roads, and reduce the opportunity to obtain safety improvement grants.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	One-time	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0

PWK-05-20AD Public Works – Administration and Finance Division Reallocate Position Budget to Fund 1013 (P001616)

Priority: 29

New request

Contact Info: name: Lori Pearce email: lori.pearce@clark.wa.gov phone: x4461

Requested Action:

This request is to move budget for one Program Manager II position (P001616) from Road Fund 1012 to Camp Bonneville Fund 1013. This position currently charges 100% of their time to a Camp Bonneville reimbursable in fund 1012 that is then billed to fund 1013 each month.

Justification:

This position currently charges 100% of their time to a Camp Bonneville reimbursable in fund 1012 that is then billed to fund 1013 each month. This move will allow the position to direct charge to fund 1013, streamlining the process for the employee and saving Public Works the staff time put into billing the reimbursable every month.

Cost Estimate/Comments:

There are no new costs to fund 1013 because they are normally paid through a reimbursable billing. This will allow for budget in salaries and benefits for the employee to direct charge to fund 1013.

Impacts/Outcomes if not approved:

By not moving this position budget to fund 1013, the employee will continue to code 100% of their time to a Camp Bonneville reimbursable in fund 1012 and Public Works will continue to bill fund 1013 every month for these costs. Public Works will not realize the cost savings and benefit of added efficiencies.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	Ongoing	\$ 0	(\$ 157,185)	\$ 157,185	\$ 0	(\$ 157,185)	\$ 157,185
1013	Camp Bonneville Fund	Ongoing		\$ 157,185	(\$ 157,185)		\$ 157,185	(\$ 157,185)
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PWK-26-20AD Public Works – Treatment Plant Salmon Creek Digester Cleaning and Maintenance

Priority: 49

New request

Contact Info: name: Travis Capson email: travis.capson@clark.wa.gov phone: 360-397-7013

Requested Action:

This request is for an ongoing additional \$200,000 dollars added to our original requested \$150,000 of ongoing dollars adopted in 2017 -2018 for Digester Cleaning Services.

Justification:

The additional funding is being requested to help bridge the gap between our current fund balance and the new industry standard for this cleaning service. The cost for this cleaning service has shot up nearly double of the original bids we were gathering two years ago. At this time the local and regional contractors are over booked and there doesn't seem to be a slowdown predicted in this field of work for the foreseeable future.

Cost Estimate/Comments:

The two bids submitted in 2019 were \$274,000 and \$295,000. With the general state of these industry service providers, there is no indication that the cost of these services will decrease in the foreseeable future. In fact they could likely continue to increase as demand is still at peak levels in our area.

Impacts/Outcomes if not approved:

Without this increase in funding the digester will not be able to be cleaned out and that will affect digester safety and overflow modification updates. Those won't happen without the unit being off line and emptied out.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	\$ 200,000	(\$ 200,000)	\$ 0	\$ 200,000	(\$ 200,000)
Totals			\$ 0	\$ 200,000	(\$ 200,000)	\$ 0	\$ 200,000	(\$ 200,000)

PWK-27-20AD Public Works – Clean Water Division Add Budget for Stormwater Facility Maintenance

Priority: 50

New request

Contact Info: name: Greg Shafer email: greg.shafer@clark.wa.gov phone: ext. 4064

Requested Action:

This package requests ongoing additional funding in the Clean Water Fund for stormwater facility maintenance and repairs in the amount of \$380,000.

Justification:

This package adjusts budget for ongoing stormwater facility inspections and maintenance due to projected increases in bioretention maintenance, filter structures, sediment removal and other components of the inspection and maintenance program. A significant amount of new storm infrastructure has been released from warranty recently and is now county maintained. This package also adjusts for inflation and includes a contingency for unexpected or emergency facility repairs. The package does not include funding for capital equipment purchases such as vector vehicles or pipe inspection equipment.

Cost Estimate/Comments:

Clean Water has developed detailed stormwater facility inspection and maintenance cost projections through 2022 based on actuals (2016-2019) and current rates of development. These projections estimate funding needed to remain in compliance with the Phase I Municipal Stormwater Permit. This package reflects necessary increases based on these projections for 2020, increasing the annual budget from \$2,400,000 to \$2,780,000 (15.8%). Increased maintenance includes over 700 new filter cartridges and 200 new bioretention cells in 2018-2019 (increase of 24% and 133%, respectively).

Impacts/Outcomes if not approved:

The permit prescribes stormwater system maintenance activities and requires repairs and maintenance to be completed within specified timelines. If not approved, necessary stormwater repairs and maintenance will not be completed, resulting in potential non-compliance with the permit. Public complaints regarding lack of maintenance would also be expected to increase significantly.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
4420	Clean Water Fund	Ongoing	\$ 0	\$ 380,000	(\$ 380,000)	\$ 0	\$ 380,000	(\$ 380,000)
Totals			\$ 0	\$ 380,000	(\$ 380,000)	\$ 0	\$ 380,000	(\$ 380,000)

PWK-28-20AD Public Works – Clean Water Division Transfer from Clean Water to Conservation Futures

Priority: 51

New request

Contact Info: name: Greg Shafer email: greg.shafer@clark.wa.gov phone: ext. 4064

Requested Action:

This package authorizes an ongoing, annual fund transfer from Clean Water Fund 4420 to Conservation Futures Fund 3085 in the amount of \$300,000 for Legacy Lands property purchase.

Justification:

The approved 2019-2024 Stormwater Capital Plan includes \$300,000 annually to be contributed toward the purchase of Legacy Lands. Property purchases of this kind can also address structural stormwater control program requirements under the Phase I Municipal Stormwater Permit. The plan identifies potential Legacy Lands purchases eligible to receive this contribution. This package is necessary to authorize transfer between funds for these purchases.

Cost Estimate/Comments:

Cooperative purchases combining Clean Water funding with Conservation Futures funding allows these programs to leverage limited dollars for priority habitat protection while also meeting stormwater permit requirements.

Impacts/Outcomes if not approved:

If not approved, Legacy Lands would proceed with property purchases using Conservation Futures dollars, without the benefit of leveraging Clean Water funds.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
4420	Clean Water Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3085	Conservation Future Fund	Ongoing	\$ 300,000	\$ 0	\$ 300,000	\$ 300,000	\$ 0	\$ 300,000
Totals			\$ 300,000	\$ 0	\$ 300,000	\$ 300,000	\$ 0	\$ 300,000

PWK-29-20AD Public Works – Clean Water Division Move Budget for Stormwater Capital Plan

Priority: 52

New request

Contact Info: name: Greg Shafer email: greg.shafer@clark.wa.gov phone: ext. 4064

Requested Action:

This request is to move budget to implement the Stormwater Capital Plan for 2020 in two ways. First, a one-time adjustment of \$156,500 within Fund 4420 from Capital Outlay to Services for external professional service contracts. Second, a one-time adjustment of \$300,000 from Fund 4420 to Fund 1012 for internal professional services to be billed directly toward stormwater capital project design and management.

Justification:

This package reallocates budget originally in the Capital Outlay baseline to fund external and internal professional services. Clean Water implementation of the six-year Stormwater Capital Plan in 2020 includes a significant increase in project design and a decrease in capital construction from 2019.

Cost Estimate/Comments:

Capital planning is the process of identifying and implementing cost-effective projects that are aligned with the county’s goals and reflect a consistent set of strategies and processes. The approach to developing the 2019-2024 Stormwater Capital Plan included four components: 1. Priority-setting, 2. Project identification, 3. Project Scoping, and 4. Programming projects for construction. The final product is a matrix listing planned projects and the anticipated schedule for funding and constructing them over the six-year capital plan timeline.

Impacts/Outcomes if not approved:

If not approved, the Clean Water Division will not be able to maintain and create the appropriate infrastructure in accordance with the NPDES Phase I Municipal Stormwater Permit.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	One-time	\$ 0	(\$ 300,000)	\$ 300,000	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	(\$ 300,000)	\$ 300,000	\$ 0	\$ 0	\$ 0

PWK-31-20AD Public Works - Fleet Services Division Carry Forward Capital Budget for Fleet Purchases

Priority: 53

Carryforward

Contact Info: name: George Lackey email: George.lackey@clark.wa.gov phone: ext. 1643

Requested Action:

This request is to carry forward \$1,535,000 in expense authority for vehicle purchases that were previously approved but not procured before the end of 2019.

Justification:

Replacing vehicles at the end of their life cycle will minimize the use of unsafe vehicles and improve vehicle availability and reliability. Having safe, reliable vehicles and equipment allows county employees to responsibly serve the community, including responding to public safety emergencies and handling more routine work. Replacing and adding new fleet will increase reliability and decrease maintenance cost.

Cost Estimate/Comments:

One 12 yard Dump Truck	Roads	250,000.00
Three 5yard Dump Trucks	Roads	660,000.00
Four Plows	Roads	60,000.00
Three Sanders	Roads	90,000.00
Two Anti Ice Units	Roads	40,000.00
One Truck, Fifth Wheel and Trailer	Roads	275,000.00
Bucket Truck- \$160,000	Signals	160,000.00

Impacts/Outcomes if not approved:

The county fleet will have vehicles and equipment that are not as safe or reliable. The county will incur additional costs due to the increased breakdowns and repairs.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
5091	Equipment Rental & Revolving Fund	One-time	\$ 0	\$ 1,535,000	(\$ 1,535,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 1,535,000	(\$ 1,535,000)	\$ 0	\$ 0	\$ 0

PWK-32-20AD Public Works – Fleet Services Division Fleet Fuel Tracking System

Priority: 54

New request

Contact Info: name: George Lackey email: George.lackey@clark.wa.gov phone: ext. 1637

Requested Action:

Fleet is requesting a one-time purchase of fuel tracking systems for each of four work sheds for a total of \$20,000 and an ongoing maintenance cost of \$3,600. This will be reimbursed by road fund.

Justification:

Finn Hill, Daybreak, Washougal, and Maple work sheds have above ground fuel tanks. Currently public works operators are manually recording fuel transactions. This upgrade will record fuel transactions electronically to server which will provide accurate data and be more efficient. The average monthly fuel transactions are about 45 for each shed. Staff spends about 10 hours a month to reconcile manual fuel transaction entries.

Cost Estimate/Comments:

Fleet is requesting the purchase of fuel tracking systems for each of four work sheds. The tracking system and ongoing maintenance costs are:

Fuel tracking system: \$5,000/each

Yearly subscription \$2,500/total

Impacts/Outcomes if not approved:

Without this new system, fleet will spend countless hours trying to reconcile missing fuel due to human error. Additionally, Clark County is considered a tier II reporting category for emergency management in the state of Washington. An accurate fuel count is relied upon by the county and state for daily operations and emergency management.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 3,600	(\$ 3,600)	\$ 0	\$ 3,600	(\$ 3,600)
1012	County Road Fund	One-time	\$ 0	\$ 20,000	(\$ 20,000)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-time	\$ 20,000	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 20,000	\$ 43,600	(\$ 23,600)	\$ 0	\$ 3,600	(\$ 3,600)

PWK-33-20AD Public Works – Fleet Services Division Fleet Scheduled Vehicle and Equipment Replacement

Priority: 55

New request

Contact Info: name: George Lackey email: george.lackey@clark.wa.gov phone: ext. 1637

Requested Action:

Fleet is requesting one-time expense authority of \$5,739,800 for 2020 scheduled vehicle and equipment replacement acquisitions in the year 2020.

Justification:

Fleet Services reviews vehicles/equipment based on the appropriate replacement schedule per the County fleet policy, which can range from 5-10 years or more, depending on the type of vehicle/equipment being replaced. The 2020 purchase schedule totals \$5,739,800. A staff report was submitted for council consideration on September 17, 2019, which, pending approval, would authorize \$1,362,000 for the pre-order of 21 replacement vehicles for the Sheriff's Office in order to meet General Motor's deadline.

Cost Estimate/Comments:

Replacing vehicles at the end of their life-cycle is a responsible, cost-effective use of county resources.

Impacts/Outcomes if not approved:

The county fleet will have vehicles that are not as safe or reliable as needed. The county will incur additional costs due to repairs and having needed vehicles and equipment unavailable.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
5091	Equipment Rental & Revolving Fund	One-time	\$ 0	\$ 5,739,800	(\$ 5,739,800)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 5,739,800	(\$ 5,739,800)	\$ 0	\$ 0	\$ 0

PWK-34-20AD Public Works – Fleet Services Division Fleet Services Building Heat Upgrade

Priority: 56

New request

Contact Info:

Requested Action:

Fleet Services is requesting a one-time purchase to upgrade the shop waist oil heaters and floor heat to natural gas. The estimate cost is \$80,000. Fleet will recover these costs in 10 years by increasing the admin component of the fleet rates beginning in 2021.

Justification:

The shop has an antiquated floor heat source from 1968 and inefficient waist oil heat that is in constant repair. Last year we spent over \$10,000 in maintenance and repairs, not including the high energy bill every month. This upgrade will reduce maintenance and utility costs and be more energy efficient. Additionally, the cost of running the plumbing to the building will be significantly reduced as the infrastructure was installed by Northwest Natural several years ago.

Cost Estimate/Comments:

The county would benefit from this upgrade by lower maintenance costs and lower monthly utilities.

Cost breakdown:

Permits - \$1,000

Heater and installation - \$79,000

Impacts/Outcomes if not approved:

If this request is not approved, our utility bills will continue to increase, maintenance cost will continue to rise and the employees will continue to suffer from long and reoccurring breakdowns due to parts availability for an outdated system.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 8,000	\$ 0	\$ 8,000
5091	Equipment Rental & Revolving Fund	One-time	\$ 0	\$ 80,000	(\$ 80,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 80,000	(\$ 80,000)	\$ 8,000	\$ 0	\$ 8,000

PWK-35-20AD Public Works – Fleet Services Division Fleet Services Building Renovation

Priority: 57

New request

Contact Info: name: George Lackey email: George.lackey@clark.wa.gov phone: ext. 1637

Requested Action:

Fleet Services is requesting \$100,000 for a one-time building renovation to repurpose spaces to create two more work bays.

Justification:

Fleet has grown in vehicle and equipment, but the building hasn't grown with it. Currently Fleet is staffed to have 14 technicians and according to APWA and industry standards, each tech should have 1.5 bays for efficiency. By converting the building with an overhang to a two-bay shop would give Fleet 16 bays in total. The two additional stalls would be used for new vehicle upfit which only requires heat, electrical and air.

Cost Estimate/Comments:

Cost breakdown:

Permits - \$1,000

Plans - \$1,700

Remodel - \$97,300

Impacts/Outcomes if not approved:

If this is not approved, Fleet's 2020 goal and objective to become more efficient and improve customer service will suffer. Creating this space will increase Fleet's productivity by increasing the number of maintenance and repairs we are able to perform.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
5091	Equipment Rental & Revolving Fund	One-time	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0

PWK-36-20AD Public Works – Parks and Lands Division Camp Bonneville Forest Thinning Expense

Priority: 7

New request

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: ext. 4258

Requested Action:

This request is to increase operational expenses in the amount of \$130,000 for ongoing implementation of Clark County's Forest Stewardship Plan at Camp Bonneville. This work is funded from the timber sales of Camp Bonneville. No funding will come from the Army.

Justification:

Clark County's Forest Stewardship Plan calls for selective thinning and other techniques to create a healthy forest ecosystem. The modest income generated from these wood products will be used at Camp Bonneville for forest operations, property management and other activities, such as future development as a regional park. Rising costs of logging operations including fuel, rock, and labor, require an adjustment in operational expenses. Clark County will also attempt to reach 2 million board feet harvested in 2020 for the first time since 2015.

Cost Estimate/Comments:

Ongoing logging costs are estimated based on previously completed contracts with an average \$2,721 per acre. Logging operations planned for 2020 include 194 acres totaling \$527,874. Public Works already has \$400,000 approved in the 2020 baseline budget for logging operations. This request asks for an additional \$130,000. Revenue generated from the sale of surplus timber was previously estimated at \$850,000. If Public Works can reach the goal of 2 million board feet harvested in 2020, then revenue could reach \$1.2 million.

Impacts/Outcomes if not approved:

If this decision package is not approved, it will continue to delay the implementation of the Forest Stewardship Plan for Camp Bonneville. As suggested above, this will result in compromised forest health, increased fire risk, loss of potential revenue and likely delay in the eventual development of a regional park.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1014	Bonneville Timber Fund	Ongoing	\$ 0	\$ 130,000	(\$ 130,000)	\$ 0	\$ 130,000	(\$ 130,000)
Totals			\$ 0	\$ 130,000	(\$ 130,000)	\$ 0	\$ 130,000	(\$ 130,000)

PWK-37-20AD Public Works – Parks and Lands Division Carry-Forward for Camp Bonneville Master Plan

Priority: 8

Carryforward

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: 564-397-4258

Requested Action:

This request is to carry forward unused funding in the amount of \$400,000. This money will be used for the purpose of master planning Camp Bonneville for future use as a regional park. This is funded from the timber sales of Camp Bonneville. No funding will come from the Army.

Justification:

Expense authority for Camp Bonneville Master Plan was approved in the 2017 Fall Budget Readopt under PWK-23-17RA and then later carried forward in the 2019 Budget Adoption under PWK-09-19AD. Council provided direction on master planning efforts in several work sessions. Public Works will pursue high-level conceptual master plans from several consulting firms. This work is funded from the timber sales of Camp Bonneville. No funding will come from the Army.

Cost Estimate/Comments:

Public Works estimates five small contracts totaling \$20,000 each for conceptual master planning, followed by a public engagement process and one larger contract for formal master plan development totaling \$300,000. Total budget requested to carry forward to 2020 is \$400,000.

Impacts/Outcomes if not approved:

If this request is not approved, the site will remain status quo with no recreational value to Clark County residents. A master plan is the first critical step to changing the future use of the site.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1014	Bonneville Timber Fund	One-time	\$ 0	\$ 400,000	(\$ 400,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 400,000	(\$ 400,000)	\$ 0	\$ 0	\$ 0

PWK-38-20AD Public Works – Parks and Lands Division Carry-Forward for Daybreak Regional Park Grant

Priority: 9

Carryforward

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: 564-397-4258

Requested Action:

This request is to carry-forward unspent funding in the amount of \$450,000 for the Lower Daybreak Regional Park Phase I development project (PWK-26-19AD).

Justification:

In 2018, Grant Agreement 16-1996C with the Washington State Recreation and Conservation Office (RCO) was approved (SR 128-18) to assist with acquisition of the 105-acre Lower Daybreak property from the Columbia Land Trust and to construct the first phase of recreational improvements on the property. The project funding was carried forward to 2019 to begin design services for the project. Design will be completed in 2020 and carrying unspent funding forward to 2020 is necessary to construct the project.

Cost Estimate/Comments:

These decision package requests estimated unused funds of \$450,000 be rolled forward to 2020 to complete the design and construction process.

Conservation Futures has been awarded this grant which is then transferred to our parks construction fund 3055 to allow for the project to be completed.

Impacts/Outcomes if not approved:

If not approved, the county will be unable to construct the project or meet the requirements of Grant Agreement 16-1996C and will need to refund the Washington State Recreation and Conservation Office any funds expended towards the project in 2018.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
3085	Conservation Future Fund	One-time	\$ 450,000	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fund	One-time	\$ 450,000	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 900,000	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0

PWK-39-20AD Public Works – Parks and Lands Division Carry-Forward for Parks Development

Priority: 10

Carryforward

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: 564-397-4258

Requested Action:

Carry forward unspent funding in the amount of \$3,250,690 one-time for the following projects: Camp Hope (PWK-20-17RA, PWK-30-19AD); Curtin Creek Community Park (PWK-01-18SP, PWK-29-19AD); Felida Community Park (PWK-33-17RA, PWK-28-19AD); Hockinson Community Park (PWK-34-17RA, PWK-31-19AD); Kozy Kamp Neighborhood Park (PWK-02-19AD); and Harmony Sports Complex (PWK-33-19AD).

Justification:

Approval of this request will assure these parks development projects will continue to move forward towards completion of the planned infrastructure improvements. Funding is project specific and not a part of the ongoing budget.

Cost Estimate/Comments:

Remaining expenditures are as follows: Camp Hope - \$154,000 REET II; Curtin Creek Community Park - \$350,000 PIF District 6; Felida Community Park - \$30,000 PIF District 9; Hockinson Community Park - \$420,000 PIF District 5; Kozy Kamp Neighborhood Park - \$155,000 REET II; and Harmony Sports Complex - \$2,141,690. Total amount to be carried forward is \$3,250,690.

This request carries-forward REET II and grant revenue in the amount of \$2,450,690. Carry-forward for PIF revenue is accounted for in the PIF Budget Update decision package.

Impacts/Outcomes if not approved:

If this request is not approved the substantial investment made into each of these three projects will be lost or put on hold. Camp Hope will not be in compliance with county code and we could lose a valuable community partner. Progress made towards developing two additional parks and making much needed improvements to two others will be put on hold. Lastly, a grant provided by the state for Harmony Sports Complex will be returned to the state.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1032	MPD-Operations Fund	One-time	\$ 155,000	\$ 155,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-time	\$ 0	\$ 1,309,000	(\$ 1,309,000)	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fund	One-time	\$ 2,295,690	\$ 3,095,690	(\$ 800,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 2,450,690	\$ 4,559,690	(\$ 2,109,000)	\$ 0	\$ 0	\$ 0

PWK-40-20AD Public Works – Parks and Lands Division Carry-Forward for Railroad Bridges 12 and 20

Priority: 1

Carryforward

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: ext. 4258

Requested Action:

This request is to carry forward capital funding from grant awards and REET II funds for Chelatchie Prairie Railroad Bridge 12 and Bridge 20 projects in the amount of \$4,200,000.

Justification:

Council previously approved grant agreements with WSDOT of \$300,000 (SR 201-16) and \$2,500,000 (SR 129-18) for Bridge 12 on the Chelatchie Prairie Railroad and the Director of Public Works approved a grant agreement with WSDOT for \$150,000 for Bridge 20. The Council also approved \$1,310,000 in REET II funding for Bridge 12 and \$140,000 for Bridge 20 (PWK-09-18SP, PWK-10-18SP, and PWK-36-19AD).

Cost Estimate/Comments:

There is approximately \$3,910,000 remaining to be spent on Bridge 12 and \$290,000 to be spent on Bridge 20, for a total of \$4,200,000.

Impacts/Outcomes if not approved:

If this decision package is not approved Public Works will not be able to replace these outdated and failing timber trestle bridges, and will not be in compliance with the three grant agreements.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 4,200,000	\$ 4,200,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-time	\$ 0	\$ 1,450,000	(\$ 1,450,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 4,200,000	\$ 5,650,000	(\$ 1,450,000)	\$ 0	\$ 0	\$ 0

PWK-41-20AD Public Works – Parks and Lands Division Carry Forward REET II for Parks Capital Repairs

Priority: 11

Carryforward

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: 564-397-4258

Requested Action:

This request is to carry forward unspent funds in the amount of \$600,000 from the Real Estate Excise Tax II (REET II) Fund for one-time capital repairs at regional and Metropolitan Parks District parks sites.

Justification:

PWK-01-19AD was approved in the 2019 Budget Adoption process authorizing \$1,100,303 in Real Estate Excise Taxes for capital repairs to the metropolitan parks district and regional parks. Projects anticipated to use this funding in 2019 were substantially delayed because of vacancies in the Parks and Lands Division of Public Works. This request is to carry forward unspent funds. This funding enables the county to repair and preserve critical parks assets, address emergency repairs and comply with the Americans with Disabilities Act for necessary system upgrades.

Cost Estimate/Comments:

REET II is the critical funding source allowing the county to repair, reconstruct, or replace park improvements, such as restrooms, picnic shelters, playgrounds, parking lots, walkways and sports fields. Highest priorities include asset preservation, public safety and compliance with federal, state and local laws. Timely repairs reduce or prevent more costly future repairs or replacements. Capital repair expenses through July 2019 are \$70,000 with an additional \$430,000 to be spent by year end. An estimated \$600,000 will need to be carried forward to 2020.

Impacts/Outcomes if not approved:

Without this critical funding, Public Works will not make major repairs and upgrades. Staff will be limited in their ability to address emergencies and keep parks operational and safe. Major asset repairs and upgrades not addressed in a timely manner will result in increased liability and higher future expenses.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1032	MPD-Operations Fund	One-time	\$ 600,000	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-time	\$ 0	\$ 600,000	(\$ 600,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 600,000	\$ 1,200,000	(\$ 600,000)	\$ 0	\$ 0	\$ 0

PWK-42-20AD Public Works – Conservation Futures Division Conservation Futures Bond Projects

Priority: 12

New request

Contact Info: name: Pat Lee email: pat.lee@clark.wa.gov phone: ext. 4070

Requested Action:

This request would provide one-time budget authority to complete Conservation Futures Bond projects approved by council via resolution 2017-11-06 and provide a placeholder for anticipated grants. Treasurer's Office issued bonds in 2018 (Final SR 54-18) to fund ten projects over a five-year period.

Justification:

Capital requests are considered one-time requests and need to be budgeted each year.

Cost Estimate/Comments:

County capital acquisitions: \$1,486,000

Executed grant to reimburse capital acquisitions: \$395,690

Executed grant to pass-through to LCEP: 156,672

Conservation Futures allocations to Columbia Land Trust, Camas, La Center, and Washougal: \$2,320,065

Impacts/Outcomes if not approved:

Properties may be converted to non-conservation uses. Public access will be restricted, Trail corridors will remain disconnected, and recreational demands will remain unmet. Significant environmental benefits such as salmon and steelhead spawning areas could be threatened. Since the county has already issued \$7.3 million in bonds, not following through with acquisitions could have negative financial implications.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
3085	Conservation Future Fund	One-time	(\$ 1,090,310)	\$ 2,320,065	(\$ 3,410,375)	\$ 840,552	\$ 0	\$ 840,552
Totals			(\$ 1,090,310)	\$ 2,320,065	(\$ 3,410,375)	\$ 840,552	\$ 0	\$ 840,552

PWK-43-20AD Public Works – Parks and Lands Division Construction Funding for Felida Park Improvements

Priority: 13

New request

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: ext. 4258

Requested Action:

This request is for one-time expense authority in the amount of \$860,000 to be funded by PIF District 9. In 2017, budget authority was approved through decision package PWK-33-17RA in the amount of \$95,000 to design, engineer and permit an overflow parking lot and Children's Garden at Felida Community Park. The project has been designed and scheduled for bid in winter 2020. This request is for construction funding.

Justification:

Felida Park is a popular location for multiple activities. The additional parking is intended to alleviate ongoing safety issues caused by on-street parking during sports play at the park. The Children's Garden will be the first all abilities/inclusive play area within a Clark County owned public park. The funding request is for park improvements only and therefore not a part of the annual budget for administration, maintenance or operation activities for the Parks and Lands Division.

Cost Estimate/Comments:

Construction funding for these two additions to Felida Park, including construction management support are estimated at \$860,000.

Funding will come from PIF District 9. Revenue budget authority is requested through the PIF Budget Update decision package.

Impacts/Outcomes if not approved:

If this request is not approved, then this project will not move forward. Parking will continue to crowd area streets during sporting events. Clark County will miss out on an opportunity to construct its first truly inclusive, all abilities, playground.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
3055	Urban REET Parks Fund	One-time	\$ 0	\$ 860,000	(\$ 860,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 860,000	(\$ 860,000)	\$ 0	\$ 0	\$ 0

PWK-44-20AD Public Works - Parks and Lands Division Convert Parks Admin OA II to 1.0 FTE (P001388)

Priority: 14

Budget neutral

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: ext. 4258

Requested Action:

This request seeks ongoing expense authority from MPD funds in the amount of \$13,509 to support the conversion of a .75 FTE OA II position (P001388) to a 1.0 FTE position. Parks will offset the additional cost by reducing services budget.

Justification:

This position primarily handles picnic shelter reservations, park use permits and parking contracts. Parks processes thousands of calls and emails, 1,300+ picnic shelter reservations, 200+ park use permits and dozens of parking contracts annually. When parks consolidated in 2013 much of this work was processed in a community center by multiple staff working evening and weekend hours on top of traditional business hours. Over the course of the last several years most of this work has been consolidated down to a .75 FTE OA II and one temporary staff working 750 hours per year.

Cost Estimate/Comments:

Costs are calculated at 25% of one FTE equaling \$13,509 per annum. Parks will offset the additional cost by reducing services budget. There is no impact on General Fund.

Impacts/Outcomes if not approved:

.75 FTE is inadequate to effectively serve the public, particularly in the spring and summer when parks are busiest. When temporary staff is furloughed Parks has no frontline staff, at least 1 day/week, to answer phones or process reservations, permits, contracts and customer inquiries for up to 4 months per year.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PWK-45-20AD Public Works – Parks and Lands Division Harmony Sports Complex Safety Improvements REET II

Priority: 15

New request

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: 564-397-4258

Requested Action:

This request is for the one-time use of Real Estate Excise Tax II (REET II) funds in the amount of \$1,500,000 in 2020 for additional construction funding necessary for the Harmony Sports Complex safety improvements project.

Justification:

Harmony Sports Complex serves almost 4,000 youth and their families annually through soccer and baseball leagues. The site hosts large tournaments capable of hosting 15,000 people. Washington Timbers plans to expand this regional facility and the first step is to make necessary transportation and parking safety improvements on the site. The additional \$1,500,000 is necessary to construct the first phases of these improvements.

Cost Estimate/Comments:

Construction estimates for this project are \$3,641,690. Use of an additional \$1,500,000 of REET II funds is requested for 2020 to make the necessary safety improvements and meet the Department of Commerce capital funding requirement.

Impacts/Outcomes if not approved:

If this decision package is not approved, transportation and parking safety issues will continue to burden site users, staff and the park budget, and the \$1,141,690 in awarded grant funding will only be utilized for a portion of the necessary safety improvements planned for the property.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
3083	Real Estate Excise Tax II Fund	One-time	\$ 0	\$ 1,500,000	(\$ 1,500,000)	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fund	One-time	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,500,000	\$ 3,000,000	(\$ 1,500,000)	\$ 0	\$ 0	\$ 0

PWK-46-20AD Public Works – Parks and Lands Division Hockinson Park Disc Golf Course Construction Funds

Priority: 16

New request

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: ext. 4258

Requested Action:

This request is for one-time expense authority for construction funding in the amount of \$731,855 funded from PIF District 5. In 2017, budget authority was approved through decision package PWK-34-17RA to use \$650,000 from PIF District 5 Acquisition and Development Combined Fund (Fund 3275) for preliminary engineering and construction of Hockinson Community Park improvements. This decision package requests additional funds necessary to construct the entire project. The project has been designed and scheduled for bid in winter 2020.

Justification:

Portions of the 240-acre Hockinson Meadows Community Park have been proposed as an 18-hole disc golf course approved through decision package PWK-34-17RA. Access to the disc golf course from the developed park requires a bridge crossing over a ditch. A picnic shelter, trails, landscaping and other amenities are also needed to support the future disc golf course. Disc golf courses were identified as a desired park feature in the county's Parks, Recreation and Open Space Plan.

Cost Estimate/Comments:

A consultant firm has been hired for design, engineering and permitting. To date, \$230,000 has been expended. A separate decision package requests the carry forward of \$420,000 to 2020 to ensure that the project continues moving forward. Approval of this request will ensure completion of these services. The construction estimate for this project is \$1,381,855, meaning that \$731,855 is necessary from PIF District 5 to construct the entire project.

Impacts/Outcomes if not approved:

Needed improvements for public access from the park to the future disc golf course will not happen. Other amenities, such as the small shelter and improved multi-use pathways will also be cut. We often get asked when the course will be completed. New neighborhoods surrounding the park will be disappointed as well as disc golf enthusiasts who have been supportive of this project.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
3055	Urban REET Parks Fund	One-time	\$ 0	\$ 731,855	(\$ 731,855)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 731,855	(\$ 731,855)	\$ 0	\$ 0	\$ 0

PWK-47-20AD Public Works – Parks and Lands Division Kozy Kamp Neighborhood Park Construction Funds

Priority: 17

New request

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: ext. 4258

Requested Action:

This decision package requests one-time construction funding in the amount of \$1,300,000 from REET II and PIF District 10 necessary to complete the project. In 2019 budget authority was approved through decision package PWK-02-19AD for the design, engineering and permitting of Kozy Kamp Neighborhood Park. The project is currently in design and scheduled for bid in late 2020.

Justification:

Kozy Kamp Neighborhood Park, a 5-acre property acquired in 2001, is located in the Mount Vista area at 17410 NE 29th Avenue. The park amenities will include a large playground, nature play area, walkways, picnic tables, benches, a sports court, irrigated lawn, landscaping and other amenities. Kozy Kamp is one of the few remaining parks promised to voters in 2005 within the approved ongoing property tax levy for the Greater Clark Parks District.

Cost Estimate/Comments:

Otak, Inc. has been hired to provide design, engineering, permitting, bidding and construction support for the advancement and implementation of the conceptual development plan for Kozy Kamp Neighborhood Park. Funds necessary to construct the project are estimated at \$1,300,000, with this request asking for \$350,000 from Park Impact Fee District 10 and \$950,000 from Real Estate Excise Tax II.

Impacts/Outcomes if not approved:

The property is currently undeveloped and provides little recreational value to a fast-growing community. If this budget authority is not approved, Kozy Kamp will not be bid for construction in 2020, which in turn will further delay meeting commitments made to voters 14 years ago.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
3083	Real Estate Excise Tax II Fund	One-time	\$ 0	\$ 950,000	(\$ 950,000)	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fund	One-time	\$ 1,300,000	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0
3280	PIF District 10- Acquis& Develop. combined	One-time	\$ 0	\$ 350,000	(\$ 350,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 1,300,000	\$ 2,600,000	(\$ 1,300,000)	\$ 0	\$ 0	\$ 0

PWK-48-20AD Public Works – Parks and Lands Division Park Construction Direct Charge of Staff Time

Priority: 18

New request

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: 564-397-4258

Requested Action:

Adjust budget for Fund 3055 and Fund 1012 to allow direct charge of salaries and benefits for employees in the Engineering and Construction division of Public Works while working on parks development projects up to \$650,000.

Justification:

Public Works employees that are a part of the Engineering and Construction division assist the Parks and Lands division in design, project management and other activities related to the construction of new park facilities. This decision package adjusts the budget for Fund 3055, Parks Construction, and Fund 1012, County Roads, to allow direct charging of payroll costs to the appropriate area. Overhead related to this staff time is charged to Fund 3055 through a journal entry completed by finance staff.

Cost Estimate/Comments:

Projects to be delivered by the Engineering and Construction division of Public Works include Camp Hope, Harmony Sports Complex, Kozy Kamp Neighborhood Park, Lower Daybreak Trail Improvement, Felida Community Park Improvements, Curtin Creek Community Park, and Hockinson Disc Golf Course. Staff time for design, project management, real property services, survey, construction, and environmental permitting support are estimated to be \$650,000.

Impacts/Outcomes if not approved:

Direct charging is the preferred method for capital projects that are tracked, and assists with billing grants that require detailed records. If not approved, reporting on parks projects will be less transparent. In addition, costs incurred by the Engineering and Construction division will need to be billed on a monthly basis, resulting in higher overall administrative costs for each project.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	One-time	\$ 0	(\$ 650,000)	\$ 650,000	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fund	One-time	\$ 0	\$ 650,000	(\$ 650,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PWK-49-20AD Public Works – Parks and Lands Division Parks Maintenance Replacement Equipment

Priority: 19

New request

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: 564-397-4258

Requested Action:

This request is for one-time expense authorization of \$65,000 from Metropolitan Parks District Fund 1032 and \$35,000 from General Fund for replacement of vehicles and equipment for Parks Maintenance.

Justification:

Scheduled replacements for Parks Maintenance include eight trucks, six trailers, four mowers and several other pieces of necessary parks maintenance equipment. Funds available in the equipment replacement and repair fund are estimated to be \$100,000 short of what is needed to replace the vehicles and equipment. All of these vehicles and equipment are in need of replacement because of age, mileage, and overall repair costs. MPD will fund \$65,000 and General fund will fund \$35,000.

Cost Estimate/Comments:

Replacement costs estimated for all of these vehicles are approximately \$100,000 short of what is necessary. Funds will be provided from Metropolitan Parks District Fund 1032 and General Fund 0001.

Impacts/Outcomes if not approved:

If not approved, Parks Maintenance will continue to use these vehicles and Fleet Services will continue to maintain or repair vehicles and equipment as necessary. The age and mileage of these vehicles and equipment suggest that downtime related to maintenance and repair will continue to be above average, resulting in productivity loss.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1032	MPD-Operations Fund	One-time	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-time	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0
Totals			\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0

PWK-50-20AD Public Works – Parks and Lands Division Parks, Recreation & Open Space Plan Update

Priority: 20

New request

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: ext. 4258

Requested Action:

Approve one-time funding of \$50,000 park impact fee districts for consultant services for Public Works to update Clark County's Parks, Recreation and Open Space (PROS) Plan. An update of the PROS Plan is required every six years to maintain eligibility for grants administered by the Washington State Recreation and Conservation Office (RCO). RCO is a major source of grant funding for Clark County's parks and trails. This is also a requirement of the Growth Management Act per RCW 35.70A (8). The last update was completed in 2015. The update will need to be approved by Council in 2021.

Justification:

An update of the PROS plan is required every six years under the Growth Management Act (RCW 35.70A (8) and to maintain grant eligibility. A plan update is an extensive process and includes several chapters including: inventory of properties and facilities; analysis of demographics, population trends and growth projections; demands or needs analysis; development of six-year and ten-year capital plans to meet the identified needs; park impact fee/credit analysis and calculations; public outreach; and presentations to council. Consultant services are necessary to meet these requirements.

Cost Estimate/Comments:

The 2015 PROS Plan update required a full year of effort, including county staff and consultant services, to meet the requirements as set by the Recreation & Conservation Office and the Growth Management Act. The public involvement process for this update is anticipated to be just as involved. Consultant services in support of the update are estimated to cost \$50,000. The plan will benefit all park impact fee districts, so funding from each district will be used to cover the \$50,000 for this request.

Impacts/Outcomes if not approved:

If not approved, Clark County will be out of compliance with the Growth Management Act and will not qualify to apply for Washington State Recreation and Conservation Office or Federal funding in support of parks, trails or conservation projects.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
3171	Parks Dist. #1-Dev. Impact Fee Fund	One-time	\$ 0	\$ 7,150	(\$ 7,150)	\$ 0	\$ 0	\$ 0
3275	PIF District 5 - Acquis& Develop. combined	One-time	\$ 0	\$ 7,150	(\$ 7,150)	\$ 0	\$ 0	\$ 0
3276	PIF District 6- Acquis& Develop. combined	One-time	\$ 0	\$ 7,150	(\$ 7,150)	\$ 0	\$ 0	\$ 0
3277	PIF District 7- Acquis& Develop. combined	One-time	\$ 0	\$ 7,150	(\$ 7,150)	\$ 0	\$ 0	\$ 0
3278	PIF District 8- Acquis& Develop. combined	One-time	\$ 0	\$ 7,150	(\$ 7,150)	\$ 0	\$ 0	\$ 0
3279	PIF District 9- Acquis& Develop. combined	One-time	\$ 0	\$ 7,150	(\$ 7,150)	\$ 0	\$ 0	\$ 0
3280	PIF District 10- Acquis& Develop. combined	One-time	\$ 0	\$ 7,100	(\$ 7,100)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 50,000	(\$ 50,000)	\$ 0	\$ 0	\$ 0

PWK-51-20AD Public Works – Clark County Railroad Railroad Roadbed Rehabilitation Grant

Priority: 2

Previously approved by Council

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: 564-397-4258

Requested Action:

This request is a one-time increase to budget authority in grant revenue in the amount of \$1,480,000 and capital budget in the amount of \$1,480,000 for the Chelatchie Prairie Railroad roadbed rehabilitation grant from the Washington State Department of Transportation. There is no required match and no impact on the General Fund. This request was previously approved by council on September 3, 2019, SR#115-19.

Justification:

This is a new request. The portion of the Chelatchie Prairie Railroad currently used for freight transport needs improvements to the roadbed, including crossties. This grant will fund improvements to the line at various locations. The Washington State Legislature allocated this amount for improvements to the railroad from milepost 0 to milepost 14. This grant will be provided through the Washington Department of Transportation. All engineering, construction, and other county costs will be paid through the grant.

Cost Estimate/Comments:

This decision package requests an increase to the capital budget for the Chelatchie Prairie Railroad of \$1,480,000. Improvements and associated costs will be limited to this amount. All costs for the project are reimbursed by the grant. There is no required match and no impact on the General Fund.

Impacts/Outcomes if not approved:

If this budget request is not approved, funding would be returned to the state and needed improvements would be deferred.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 1,480,000	\$ 1,480,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,480,000	\$ 1,480,000	\$ 0	\$ 0	\$ 0	\$ 0

PWK-52-20AD Public Works – Parks and Land Division REET II for Cougar Creek Trail

Priority: 21

New request

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: 564-397-4258

Requested Action:

This request is for one-time funding of \$150,000 from REET II for planning, design and permitting to extend the Cougar Creek Greenway Trail south to Cougar Creek Woods Community Park.

Justification:

This project leverages partnerships with Public Works Clean Water Division and Clark Regional Wastewater District, who are working on floodplain restoration and sewer line repair projects in the Cougar Creek Greenway, in order to extend the Cougar Creek Greenway Trail. The Parks, Recreation and Open Space Plan identified Cougar Creek Greenway Trail as a top priority. Once developed, the trail will provide a connection between the popular Salmon Creek Greenway and Cougar Creek Woods Community Park, a 10-acre undeveloped property.

Cost Estimate/Comments:

The cost estimate for professional services to plan, design, and permit the trail project is \$150,000. REET II funds are requested as "one-time" support and will not be a part of the on-going budget. Greater Clark Park District funds and volunteers will help to maintain the new trails once completed. The Washington State Recreation and Conservation Office (RCO) funded acquisitions, like Cougar Creek Woods, are being audited with requests for development completion dates. Trail completion would meet the requirements for a portion of the acquired property.

Impacts/Outcomes if not approved:

If this request is not approved, opportunities to leverage work by partners to extend this high priority trail connection will be lost. The planned project will continue to be on hold until funding can be secured. The county may not be able to comply with development requirements of RCO for Cougar Creek Woods.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
3083	Real Estate Excise Tax II Fund	One-time	\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fund	One-time	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 150,000	\$ 300,000	(\$ 150,000)	\$ 0	\$ 0	\$ 0

PWK-53-20AD Public Works – Parks and Lands Division REET II for Parks Capital Repairs

Priority: 22

New request

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: 564-397-4258

Requested Action:

This request is for one-time funding in the amount of \$576,000 from the Real Estate Excise Tax II (REET II) Fund for capital repairs to regional and Metropolitan Parks District parks sites.

Justification:

Real Estate Excise Taxes are the sole funding source for capital repairs for twelve former General Fund parks located inside the Metropolitan Parks District and for regional parks such as Lewisville Regional Park, Frenchman’s Bar Regional Park, and Vancouver Lake Regional Park. This funding enables the county to repair and preserve critical parks assets, address emergency repairs and comply with the Americans with Disabilities Act for necessary system upgrades.

Cost Estimate/Comments:

REET II is the critical funding source allowing the county to repair, reconstruct, or replace park improvements, such as restrooms, picnic shelters, playgrounds, parking lots, walkways and sports fields. Highest priorities include asset preservation, public safety and compliance with federal, state and local laws. Timely repairs reduce or prevent more costly future repairs or replacements. Public Works maintains an ongoing 10-year list of known parks capital repairs totaling more than \$3.5 million. It is critical that Public Works continue to address known repairs on this list.

Impacts/Outcomes if not approved:

Without this critical funding, Public Works will not make major repairs and upgrades. Staff will be limited in their ability to address emergencies and keep parks operational and safe. Major asset repairs and upgrades not addressed in a timely manner will result in increased liability and higher future expenses.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1032	MPD-Operations Fund	One-time	\$ 576,000	\$ 576,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-time	\$ 0	\$ 576,000	(\$ 576,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 576,000	\$ 1,152,000	(\$ 576,000)	\$ 0	\$ 0	\$ 0

PWK-54-20AD Public Works – Parks and Lands Division Two Grounds Maintenance Specialists with Vehicles

Priority: 23

New request

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: 564-397-4258

Requested Action:

This request is for funding of \$256,900 from Metropolitan Parks District Fund 1032 to add two full-time grounds maintenance specialists and two one-ton pick-up trucks. Currently there are 24 staff caring for nearly 1,500 developed park acres and an additional 5,850 undeveloped acres. The staff to acreage ratio is 306 acres per person. The standard is ideally 27 to 39 acres per staff person to ensure the highest of quality.

Justification:

Clark County has developed five new parks since the Parks Division was established in 2014. Curtin Springs Wildlife and several other properties have been added as well. Two additional parks will be completed by 2021. The 2015 Parks, Recreation and Open Space plan recommended adding 20.75 staff as the remaining levy promised parks were developed and undeveloped park properties were acquired in each PIF district. No staff has been added since 2015. Vehicles are necessary for each employee to carry necessary tools, tow mowers or other equipment to various locations for maintenance activities.

Cost Estimate/Comments:

The estimated cost for a Grounds Maintenance Specialist in 2020 is \$56,637 for the period of 10 months allowing time for hiring in January-February. A cell phone is needed for each employee, with an estimated annual cost of \$500. Total staffing cost: \$113,774. Each additional vehicle will cost \$56,563, for a total cost of \$113,126 with ongoing equipment replacement costs of \$30,000. Total budget request for Parks Operations is \$256,900 provided by Metropolitan Parks District (MPD) funding. There is no impact on the General Fund as these positions will be assigned only to work on MPD parks.

Impacts/Outcomes if not approved:

If not approved, staff will continue to work overtime hours with the rising risk of injury, illness or burnout. Rotation schedules for park maintenance will have to be adjusted to allow for less frequent mowing, pruning, trash removal, restroom cleanups, trail clearing and more. This may lead to safety issues for our citizens who frequently use our park system. Revenue from permits and rentals may decrease as a result.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 143,774	(\$ 143,774)	\$ 0	\$ 169,616	(\$ 169,616)
1032	MPD-Operations Fund	One-time	\$ 0	\$ 113,126	(\$ 113,126)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 30,000	\$ 0	\$ 30,000	\$ 30,000	\$ 0	\$ 30,000
5091	Equipment Rental & Revolving Fund	One-time	\$ 113,126	\$ 113,126	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 143,126	\$ 370,026	(\$ 226,900)	\$ 30,000	\$ 169,616	(\$ 139,616)

PWK-55-20AD Public Works – Parks and Lands Division Vegetation Management Replacement Equipment

Priority: 3

New request

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: 564-397-4258

Requested Action:

Authorize \$10,000 in additional one-time funding from General Fund for replacement of vehicles for Vegetation Management. The offset is a reduction in the amount of General Fund transfer into our parks fund due to salary savings. There is no impact on General Fund.

Justification:

Scheduled replacements for Vegetation Management includes 2 trucks. Funds available in the equipment replacement and repair fund are estimated to be \$10,000 short of what is needed to replace the two vehicles. Both trucks are in need of replacement because of age, mileage, and overall repair costs.

Cost Estimate/Comments:

Replacement cost estimated for both trucks is approximately \$10,000 more than what is available in the equipment replacement and repair fund.

Impacts/Outcomes if not approved:

If not approved, Vegetation Management will continue to use these vehicles and Fleet Services will continue to maintain or repair vehicles as necessary. The age and mileage of these vehicles and equipment suggest that downtime related to maintenance and repair will continue to be above average, resulting in productivity loss.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	One-time	(\$ 10,000)	\$ 0	(\$ 10,000)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-time	\$ 10,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 10,000	(\$ 10,000)	\$ 0	\$ 0	\$ 0

PWK-56-20AD Public Works – Parks and Lands Division Vegetation Management Spray Truck Upgrade

Priority: 24

New request

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: 564-397-4258

Requested Action:

Authorize \$75,000 one-time funding from Road Fund for replacement of Vegetation Management's spray truck platform to include console, tank, pumps, hoses, and other associated apparatus.

Justification:

Vegetation Management's spray truck was initially purchased in 2003. Equipment Replacement and Repair funding was utilized in 2016 to replace the truck itself, but the associated spray platform was transferred from the original truck to the new truck with some minor repairs. The majority of the spray apparatus on this truck is made up of original parts and technology. Vegetation Management continues to maintain, repair, and replace the current apparatus, often resulting in lost work time. For the most efficient use of the spray truck it is past time to replace the platform.

Cost Estimate/Comments:

A quote provided by Ag Enterprise Supply, Inc. in late 2015 suggested a replacement spray apparatus would cost approximately \$58,500. Considering inflation and fleet charges to install the piece of equipment on the spray truck, the overall estimate for replacing the spray truck platform is \$75,000.

Impacts/Outcomes if not approved:

If this decision package is not approved, Vegetation Management will continue to maintain, repair, and replace components from the aging spray truck. Each time the spray truck ceases to function, it results in lost work time. At some point, parts within the spray platform will not be repairable or replaceable, rendering the spray truck unusable for an unknown period of time.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1012	County Road Fund	One-time	\$ 0	\$ 75,000	(\$ 75,000)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-time	\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 75,000	\$ 150,000	(\$ 75,000)	\$ 0	\$ 0	\$ 0

PWK-57-20AD Public Works – Parks and Lands Division Weed Control Technicians for Vegetation Management

Priority: 4

Budget neutral

Contact Info: name: Kevin Tyler email: kevin.tyler@clark.wa.gov phone: 564-397-4258

Requested Action:

Convert temporary employment services budget for three nine-month positions to salaries and benefits in order to add two full-time Weed Control Technicians for Vegetation Management. There is no General Fund impact.

Justification:

Vegetation Management regularly hires 10 to 15 temporary employees annually and for at least the past seven years has hired five of these as nine month employees. Temporary employees are used in support of Parks, Legacy Lands, Camp Bonneville, Clean Water, and Transportation projects to control noxious weeds. This workload also includes reforestation projects and winter pre-emergent chemical applications making the work year-round. Vegetation Management invests extensive training in temporary employees to achieve compliance with state law only to lose this investment every year as temps leave.

Cost Estimate/Comments:

These will be ongoing positions funded in the General Fund. Temporary employment services budget will be reduced and reallocated to fund the creation of two new permanent employees. This change will result in the reduction of three of Vegetation Management's nine-month temporary employee positions. There is no impact on the General Fund. Work performed by Vegetation Management to control noxious weeds on all county lands is fully reimbursable by other funds.

Impacts/Outcomes if not approved:

Vegetation Management will continue to hire and invest in training temporary employees to support noxious weed control on county properties. If these well-trained, licensed workers do not return it could result in severe mistakes by the inexperienced temporary workers who replace them. This creates a potential for civil lawsuits by citizens due to damages to property or injury. Well trained staff reduces citizen complaints.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PWK-58-20AD Public Works – Administration and Finance Division Revenue Forecast Update

Priority: 58

New request

Contact Info: name: Lori Pearce email: lori.pearce@clark.wa.gov phone: ext. 4461

Requested Action:

This request is to align the revenue budget for Public Works funds with forecasts for 2020.

Justification:

Ensuring that the budget is aligned with actual forecasts allows for realistic expectations and accurate monthly reporting to better monitor fund performance.

Cost Estimate/Comments:

This request is based on actual revenue forecasts for 2020.

Impacts/Outcomes if not approved:

Budgeted revenue will not be in alignment with current forecasts.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 711,500	\$ 0	\$ 711,500	\$ 711,500	\$ 0	\$ 711,500
1012	County Road Fund	Ongoing	(\$ 7,137,000)	\$ 0	(\$ 7,137,000)	(\$ 7,137,000)	\$ 0	(\$ 7,137,000)
1012	County Road Fund	One-time	\$ 4,163,000	\$ 0	\$ 4,163,000	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	Ongoing	\$ 606,017	\$ 0	\$ 606,017	\$ 606,017	\$ 0	\$ 606,017
4420	Clean Water Fund	Ongoing	\$ 140,000	\$ 0	\$ 140,000	\$ 140,000	\$ 0	\$ 140,000
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 335,528	\$ 0	\$ 335,528	\$ 335,528	\$ 0	\$ 335,528
3083	Real Estate Excise Tax II Fund	One-time	\$ 0	\$ 4,142,000	(\$ 4,142,000)	\$ 0	\$ 0	\$ 0
1014	Bonneville Timber Fund	Ongoing	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000	\$ 0	\$ 150,000
Totals			(\$ 1,030,955)	\$ 4,142,000	(\$ 5,172,955)	(\$ 5,193,955)	\$ 0	(\$ 5,193,955)

PWK-61-20AD Public Works – Fleet Services Division Fleet Services Forecast Update

Priority: 61

New request

Contact Info: name: George Lackey email: george.lackey@clark.wa.gov phone: ext. 1637

Requested Action:

This request is to align the expenditure budget for Fleet services with forecasts for 2020 by eliminating excess expenditure budget by \$2,000,000.

Justification:

Additional research and analysis was done on this fund to determine if there was excess budget capacity that could be eliminated. In review of actual and forecasted figures, it was determined that the fund had \$2,000,000 in excess budget capacity that could be eliminated. We are reducing the budget by this amount to better align with actual forecasts to allow for realistic expectations and accurate reporting to better and monitor fleet services fund performance.

Cost Estimate/Comments:

Total expenditure budget to be reduced in 2020 is \$2,000,000. \$1,000,000 in supplies and \$1,000,000 in services.

Impacts/Outcomes if not approved:

Budgeted expenditures will not be in alignment with current forecasts and the fund will have excess budget capacity.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 0	(\$ 2,000,000)	\$ 2,000,000	\$ 0	(\$ 2,000,000)	\$ 2,000,000
Totals			\$ 0	(\$ 2,000,000)	\$ 2,000,000	\$ 0	(\$ 2,000,000)	\$ 2,000,000

SHR-01-20AD Sheriff's Office - Enforcement Lease 18,000sf of secure equipment storage

Priority: 12

Previously approved by Council

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

The Sheriff requests \$100,000 in annual ongoing funding beginning in 2020 to secure approximately 16,000 square feet of suitable leased space for vehicles and equipment storage. This is a repeat of the request originally made in 2017 during the Re-Adopt, which ultimately led to Council approval for General Services to construct pole barns at 78th Street. The pole barn project has stalled/died for unknown reasons, leaving the Sheriff's equipment unprotected for another two years. Consequently, the original request is being resubmitted and marked as "Previously approved by Council".

Justification:

This leased space is needed to secure and protect from the elements approximately \$1.5 million worth of Space is needed to specialty vehicles, seized vehicles, and other law enforcement-related equipment. Some vehicles have historically been stored at the 78th Street shops, but the Sheriff's Office was asked to remove most of the vehicles to address space constraints. Exposure to the elements shortens the life of these vehicles and, in the case of the boats, will require that they be decommissioned for the winter making them unavailable for marine response.

Cost Estimate/Comments:

This request for funding to secure leased space is intended as an intermediate-term storage solution until a long-term solution is planned through the proposed law enforcement/precinct facility (budget package SHR-06-20AD), which is likely tied to the jail replacement and other large capital projects.

Impacts/Outcomes if not approved:

Sheriff vehicles & equipment worth approximately \$1.5 million will continue to be exposed to the elements, shortening the useful life.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 150,000	(\$ 150,000)
Totals			\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 150,000	(\$ 150,000)

SHR-02-20AD Sheriff's Office - Enforcement Begin reserving for replacement of two BearCats

Priority: 17

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

The Sheriff requests \$100,000 in ongoing funding to begin planning and saving for the replacement of the Sheriff's two existing BearCats. These vehicles were originally deployed in 2012 and 2018 and will need to be replaced within the next ten years. In order to have sufficient funds to replace these vehicles when they reach the end of their useful life, the Sheriff seeks funding to begin making contributions to a vehicle replacement reserve, as is done for other fleet vehicles. The estimated cost to replace both vehicles in ten years is \$1 million, requiring a payment of \$100,000 per year.

Justification:

The Lenco BearCat is the standard armored vehicle used by law enforcement nationwide. It is a purpose-built vehicle for Law Enforcement and is a necessary tool. It is not safe or practical to conduct certain law enforcement activities and responses without the support of an armored vehicle, so it is critical to plan for the regular replacement of these vehicles into the future.

Cost Estimate/Comments:

The two BearCat vehicles purchased in the past had an average cost of \$340,000. It is anticipated that, with 10 years of inflationary cost increases, the future cost to replace each of the two BearCats will be approximately \$500,000, for a combined cost of \$1 million.

Impacts/Outcomes if not Approved:

Without Council approval and funding, the Sheriff's Office will be unable to set monies aside to replace these necessary vehicles when they reach the end of their useful life. Without this pre-planning, an emergency funding request/action will be necessary in the future to purchase new vehicles when the current vehicles fail.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 100,000	(\$ 100,000)
Totals			\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 100,000	(\$ 100,000)

SHR-03-20AD Sheriff's Office - Enforcement Implement Body-cam Program - Ongoing Costs

Priority: 25

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

Begin planning for \$700,000 of ongoing costs for staffing, public disclosure, data mgmt., and equipment ER&R to implement a body-cam program. This is not an appropriations request as much as an anticipation of public and or legal circumstances that would lead the County to need to implement a body worn camera program, perhaps on short-notice. Recent events of police use of force, including deadly officer-involved shootings, have led to inquiries from community members in SW Washington about the need for body worn cameras. The primary public interest to-date has been directed at Vancouver PD.

Justification:

Upon implementation, a body worn camera program is estimated to require the addition of 5 FTE's to handle the increased work load for public disclosure, data management, and equipment management. Estimates include 30 to 60 minutes of staff time for every 1 minute of video captured.

Cost Estimate/Comments:

The \$700,000 cost estimate includes ongoing funding for five positions, data storage, and the repair and replacement of the body-cam equipment.

Every video produced would require searchable, indexed storage according to State regulations; and every public disclosure request would require a search of the stored video, a review for redactions, video editing to make the redactions, publishing the final release of the video, and both the unredacted and redacted versions of the video in accordance with public disclosure retention laws.

Impacts/Outcomes if not approved:

It is important for the Sheriff's Office and the County Council to be informed as to the complexity, benefits and costs (both initial and ongoing) of a body worn camera program, and to consider implementing such a program proactively, or to be prepared to do so if confronted with the need implement such a program otherwise.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 700,000	(\$ 700,000)	\$ 0	\$ 725,000	(\$ 725,000)
Totals			\$ 0	\$ 700,000	(\$ 700,000)	\$ 0	\$ 725,000	(\$ 725,000)

SHR-04-20AD Sheriff's Office - Enforcement Begin Reserving to Replace Critical Equipment

Priority: 14

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

The Sheriff requests \$100,000 in ongoing funding to begin planning and saving for the replacement of critical enforcement equipment. This equipment includes many types of specialty tools used throughout the agency to provide basic law enforcement services and conduct normal activities. This funding will enable the Sheriff to make annual contributions to a reserve account to be used in the future to replace this critical enforcement equipment as it reaches the end of its useful life.

Justification:

The Sheriff's Office relies on the critical enforcement equipment to conduct various law enforcement functions and training activities. Examples include vehicle scales used for Commercial Truck Enforcement, drones used for the Air Support Unit, pit-cars used for EVOG Training, specialized hardware and software used by the Computer Forensics Unit, specialty gear and less-than lethal weapons used by the Tactical Unit, etc.

This equipment is necessary for the effectiveness of the Sheriff's law enforcement function and it critical to plan for its regular replacement into the future.

Cost Estimate/Comments:

The Sheriff's existing critical enforcement equipment has a replacement value estimated at 600,000 to 700,000. The average useful life of the equipment varies from as little as three years for technology-related items like the computer forensics hardware and software to as long as 10 years for the more durable pieces of equipment. Based on the value estimate and the average useful life, the Sheriff's Office estimates that an annual reserve contribution of \$100,000 is needed to ensure this critical equipment came be replaced in a timely manner.

Impacts/Outcomes if not approved:

Without Council approval and funding, the Sheriff's Office will be unable to set monies aside to replace critical enforcement equipment when it reaches the end of its useful life. Without this pre-planning, an emergency funding request/action will be necessary in the future to purchase new equipment when the current equipment expires or fails.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 100,000	(\$ 100,000)
Totals			\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 100,000	(\$ 100,000)

SHR-05-20AD Sheriff's Office - Enforcement Implement Body-cam Program - Initial Costs

Priority: 24

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

Begin planning for \$500,000 of onetime cost for equipment, training, data storage, etc. necessary to implement a body-cam program. This is not an appropriations request as much as an anticipation of public and or legal circumstances that would lead the County to need to implement a body worn camera program, perhaps on short-notice. Recent events of police use of force, including deadly officer-involved shootings, have led to inquiries from community members in SW Washington about the need for body worn cameras. The primary public interest to-date has been directed at Vancouver PD.

Justification:

The Washington State Legislature has entertained bills in recent years that would create an unfunded mandate for local law enforcement to implement body worn cameras. Contingency planning, at the least, should take place for the implementation of such a program, whether generated by legislative mandate or by public demand.

Cost Estimate/Comments:

The \$500,000 estimate of one-time costs includes the initial purchase of equipment and storage capacity, as well as the cost of staff training. Subsequent study and evaluation of vendor specific equipment would be required to solidify a more specific, detailed cost estimate. The ultimate cost may also be significantly impacted by policy choices, to include those that influence the frequency and duration of usage. State law will drive some policy decisions, as will CALEA, the governing body of our accreditation standing.

Impacts/Outcomes if not approved:

It is important for the Sheriff's Office and the County Council to be informed as to the complexity, benefits and costs (both initial and ongoing) of a body worn camera program, and to consider implementing such a program proactively, or to be prepared to do so if confronted with the need to implement such a program otherwise.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 0	\$ 500,000	(\$ 500,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 500,000	(\$ 500,000)	\$ 0	\$ 0	\$ 0

SHR-06-20AD Sheriff's Office - Enforcement Law Enforcement Precinct Facility

Priority: 23

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

Begin planning for \$33 to \$60 million in funding requirements to construct a replacement law enforcement precinct facility as recommended in the 2018 Needs Assessment Study. The Sheriff began requesting funding in 2015 to conduct a needs assessment study, which was ultimately completed in 2018 and is now awaiting Council action. The completed study contains three options that may be pursued in coordination with the planning of the replacement jail facility to solve problems created by the displacement of units within the Sheriff's Office headquarters building.

Justification:

The Sheriff's Office has a significant need for an adequate law enforcement facility to house patrol and investigative staff that both meets current industry standards for security as well as ADA requirements for employees and the public. The current facilities lack secure parking, covered areas for specialty vehicles and reasonable access to evidence processing areas. The Sheriff's Office also lacks rooms for training, shift briefings and community meetings.

Cost Estimate/Comments:

Based on the three options presented in the 2018 Needs Assessment Study, the replacement law enforcement precinct facility will cost between \$33 and \$60 million in 2020 dollars, depending on how many function are relocated from the downtown campus to a site in the unincorporated area of the county. As has been observed with other capital construction projects, costs will likely increase each year into the future.

Impacts/Outcomes if not approved:

Without Council approval and funding, the Sheriff's Office will continue to be unable to effectively plan for the replacement law enforcement precinct facility, the related service delivery changes, and the potential impacts of work units being displaced from the area beneath the jail.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 0	\$ 60,000,000	(\$ 60,000,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 60,000,000	(\$ 60,000,000)	\$ 0	\$ 0	\$ 0

SHR-07-20AD Sheriff's Office - Corrections Body Scanner for Jail

Priority: 1

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

The Clark County Jail, like other jails in the state and country, is combating the introduction of contraband (drugs and weapons). The Sheriff requests \$150,000 in one-time funding to purchase and install a body scanner to screen for contraband. This package would use a portion of the new general fund revenue that is available from the recently renegotiated jail bed rental contract with the Washington Department of Corrections (DOC) for inmates housed under the Washington Offender Accountability Act (OAA). A related package (SHR-08-20AD) requests funding to plan for future replacement.

Justification:

A challenge faced by the nation's jails, including Clark County's, is the introduction of contraband. Offenders who know, or anticipate, they will be sanctioned and placed into custody will ingest or hide drugs in body orifices before reporting to jail. Some offenders intentionally commit a minor offense, smuggle contraband into the jail, and upon release collect payment. To combat the risks associated with drugs in the jail, yet maintain safety in our community by accepting the DOC sanctioned offenders, the Sheriff recommends the purchase of a body scanner.

Cost Estimate/Comments:

The one-time cost to purchase and install the body scanner is \$150,000. The equipment has an expected useful life of seven years.

Note: A related budget package (SHR-08-20AD) seeks funding for the ongoing cost of the body scanner, including funding for a replacement reserve, warranty payments after the initial five-year included warranty, and a small contingency for unanticipated expenses.

Impacts/Outcomes if not approved:

If the risk of drugs and weapons introduced into the jail is not addressed, the Sheriff may need to terminate the OAA DOC jail bed rental contract to mitigate the known risks. This would result in the annual loss of more than \$2 million revenue to the general fund.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000	\$ 0	\$ 150,000
0001	General Fund	One-time	\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 150,000	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000

SHR-08-20AD Sheriff's Office - Corrections Begin reserving for replacement of Body Scanner

Priority: 15

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

The Clark County Jail, like other jails in the state and country, is combating the introduction of contraband (drugs and weapons). The Sheriff requests \$30,000 in ongoing funding for the ongoing cost of the body scanner, including funding for a replacement reserve, warranty payments after the initial five-year included warranty, and a small contingency for unanticipated expenses (required training, certifications, inspections and repairs excluded by warranty). This is a companion package to SHR-07-20AD and can also be funded with a portion of the new revenue from WA DOC.

Justification:

A challenge faced by the nation's jails including Clark County's, is the introduction of contraband. To combat the risks associated with contraband, yet maintain safety in our community by accepting the DOC sanctioned offenders, the Sheriff recommends the purchase of a body scanner (package SHR-07-20AD). To ensure the availability of this piece of equipment into the future, the Sheriff also recommends funding the ongoing costs of the body scanner, including the annual reserve contributions to plan for the timely replacement of the equipment every seven years.

Cost Estimate/Comments:

The \$30,000 ongoing costs includes funding for an annual contribution to a replacement reserve (\$25,000 annually), warranty payments after the initial five-year included warranty (\$11,000 annually), and a small contingency for unanticipated expenses (\$5,400 annually for required training, certifications, inspections and repairs excluded by warranty).

Impacts/Outcomes if not approved:

The Sheriff's Office will be unable to set monies aside to replace the Body Scanner when it reaches the end of its useful life. Without this pre-planning, an emergency funding request/action will be necessary to replace body scanner when it fails. An inability to replace the body scanner may lead to the Sheriff terminating the OAA DOC jail bed contract to mitigate the known risks, which would result in the annual loss of more than \$2 million.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 30,000	\$ 30,000	\$ 0	\$ 30,000	\$ 30,000	\$ 0
Totals			\$ 30,000	\$ 30,000	\$ 0	\$ 30,000	\$ 30,000	\$ 0

SHR-09-20AD Sheriff's Office - Corrections Mail Scanner for Jail

Priority: 2

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

The Clark County Jail, like other jails in the state and country, are combating the introduction of contraband (drugs) through the United States Postal Service (USPS). The Sheriff requests \$191,000 in one-time funding to purchase and install a drug scanner to detect and reduce the introduction of drugs into the Clark County Jail and Jail Work Center (JWC). A related package (SHR-08-20AD) requests funding to plan for future replacement.

Justification:

A challenge faced by correctional facilities across the nation, including Clark County, is the introduction of contraband. Offenders have secreted drugs in the paper, sealant and other parts of mail to smuggle drugs into the jail. Depending on the type of illegal drug, staff members who search the mail are put at risk for exposure to toxic chemicals (in particular fentanyl), which can result in a substantial exposure through minute contact. The purchase will reduce introduction of drugs into the jail, protecting from inmate overdoses and from accidental exposures to both inmates and staff.

Cost Estimate/Comments:

The one-time cost to purchase and install the mail scanner is \$191,100. This scanner augments the training and mail handling precautions already used by staff. A related package (SHR-08-20AD) requests \$40,000 in annual funding to plan for the future replacement of the mail scanner every five years.

Impacts/Outcomes if not approved:

The lack of an effective mail scanning tool will continue to put staff and inmates at identified risk of exposure to illegal drugs and chemicals.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 0	\$ 200,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 200,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0

SHR-10-20AD Sheriff's Office - Corrections Begin reserving for replacement of Mail Scanner

Priority: 16

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

The Clark County Jail, like other jails in the state and country, are combating the introduction of contraband (drugs) through the United States Postal Service (USPS). The Sheriff requests \$40,000 in ongoing funding to make annual contributions into a replacement reserve to plan for the replacement of the mail scanner every five years. This is a companion package to SHR-09-20AD, which requests one-time funding to purchase and install a mail scanner.

Justification:

A challenge faced by correctional facilities across the nation, including Clark County, is the introduction of contraband. Offenders have secreted drugs in the paper, sealant and other parts of mail to smuggle drugs into the jail. Depending on the type of illegal drug, staff members who search the mail are put at risk for exposure to toxic chemicals (in particular fentanyl), which can result in a substantial exposure through minute contact. The Sheriff recommends the establishment of annual payments into a reserve for future repair, warranty and replacement of the equipment.

Cost Estimate/Comments:

This scanner typically has a 5-year life span. The \$35,000 ongoing cost reflects the annual contribution to a replacement reserve that would be necessary to replace the mail scanner in five years, assuming a minimal amount of inflation.

Impacts/Outcomes if not approved:

The Sheriff's Office will be unable to set monies aside to replace the Mail Scanner when it reaches the end of its useful life. Without this pre-planning, an emergency funding request/action will be necessary in the future to purchase a new body scanner when the initial Mail Scanner fails. The lack of an effective mail scanning tool will continue to put staff and inmates at identified risk of exposure to illegal drugs and chemicals.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 35,000	(\$ 35,000)	\$ 0	\$ 35,000	(\$ 35,000)
Totals			\$ 0	\$ 35,000	(\$ 35,000)	\$ 0	\$ 35,000	(\$ 35,000)

SHR-11-20AD Sheriff's Office - Corrections Compliance with WA Opiod Law

Priority: 13

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

The Clark County Jail, like other jails in the state and country, incarcerates a chemically addicted population. Local jails are one of the major partners in addressing the national opioid addiction crisis. This pressure for treatment comes both through legislation and through litigation. To respond to mandates to provide treatment for Opioid Use Disorder (OUD), the Sheriff requests two additional Corrections Deputies to provide security for medical staff during treatment of OUD. Medication costs are not yet known but it is important that the County Council be made aware of the potential.

Justification:

The Sheriff has already established OUD programs through grants and partnerships to address a limited number of OUD inmates. SSB 5380 mandates the treatment of OUD for all inmates on prescribed OUD treatment or who identify as having an OUD. Treatment is to be bridged upon entry or 30 days before release. It is estimated, on average, 600 people are release monthly from the Clark County Jail with an OUD requiring treatment. This mandate can only be addressed with these additional security resources to be used at the Main Jail and Jail Work Center.

Cost Estimate/Comments:

The cost of this package is \$121,000 for 2020 based on an April 1 start date, increasing to \$165,700 for 2021.

The mandatory requirements of SSB 5380 are “Subject to funds appropriated by the legislature, or approval of a section 1115 demonstration waiver from the federal centers for Medicare and Medicaid services, to fund opioid treatment medications for persons eligible for Medicaid at or during the time of incarceration and juvenile detention facilities....” Absent legislative approval or waiver, the Sheriff cannot provide the mandated service levels with current resources, at this time.

Impacts/Outcomes if not approved:

If SSB 5380 is funded and waived, there may be funds to augment this general fund request. There is insufficient data to make that assurance at this time. Further, expansion of OUD may be mandated in the future, through litigation; however, this is not imminent at this time.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 471,017	(\$ 471,017)	\$ 0	\$ 515,656	(\$ 515,656)
Totals			\$ 0	\$ 471,017	(\$ 471,017)	\$ 0	\$ 515,656	(\$ 515,656)

SHR-12-20AD Sheriff's Office - Civil / Support Supervisor Position for Kitchen

Priority: 21

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-2071

Requested Action:

The Sheriff requests ongoing funding to add a Jail Industries Supervisory position to the Jail Work Center kitchen. This position is necessary to address span-of-supervision and operating issues that currently exist.

Justification:

The jail work center industries program operates seven days a week, providing three meals a day to inmates at the main jail, jail work center and juvenile facilities. This equates to over one million meals a year, which include special diets for vegan, kosher, religious requests, and medical diets. Currently we are unable to adequately provide supervisory support or coverage for employees on leave. Collateral duties of this position will also cover laundry and the oversight of janitorial services for the jail and law enforcement center.

Cost Estimate/Comments:

The estimated cost of this package is \$56,800 for the 2020 budget, which is based on an April 1 start date and entry-level wages for the position. The cost for 2021 will increase to \$77,700 to reflect a full 12-month cost of the positions. This position will address increasing operational demands on the jail industries program.

Impacts/Outcomes if not approved:

Jail industries operations have continued to evolve and a supervisory position is needed to maintain operations over three distinct units. The Sheriff's Office is mandated by federal law to provide meals and laundry services. The janitorial services are a requirement for the health and safety of inmates, staff and public who are housed or visiting the law enforcement center.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 56,796	(\$ 56,796)	\$ 0	\$ 77,727	(\$ 77,727)
Totals			\$ 0	\$ 56,796	(\$ 56,796)	\$ 0	\$ 77,727	(\$ 77,727)

SHR-13-20AD Sheriff's Office - Corrections Eliminate DOC Offender Housing Contract

Priority: 20

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

Eliminate the DOC offender housing contract and the associated revenue budget of \$1,900,000 to help mitigate contraband issues and manage the capacity constraints and conditions of confinement within the jail.

NOTE: If the related package SHR-07-20AD is approved to allow for the purchase and installation of a body scanner, this package may be set aside for 2 years. The package should be retained as "advisory" to recognize that risks, conditions, and circumstances may necessitate the elimination of the DOC offender housing contract at some point in the future.

Justification:

Community safety and livability are important to the Sheriff, and the DOC offender housing contract continues that philosophy. However, of equal concern is the health and safety of each person held within the Clark County Jail and Jail Work Center. With the proper contraband screening tools the risk can be reduced for those incarcerated and working at the Clark County Jails. Should the proper tools, such as the body scanner requested through package SHR-07-20AD, be unavailable the Sheriff cannot continue the DOC contract.

Cost Estimate/Comments:

The 2019 Adopted Budget includes a revenue budget for the DOC offender housing contract of \$1,900,000. If the contract were to be eliminated, this revenue would need to be removed from the budget.

Impacts/Outcomes if not approved:

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	(\$ 2,071,288)	\$ 0	(\$ 2,071,288)	(\$ 2,071,288)	\$ 0	(\$ 2,071,288)
Totals			(\$ 2,071,288)	\$ 0	(\$ 2,071,288)	(\$ 2,071,288)	\$ 0	(\$ 2,071,288)

SHR-14-20AD Sheriff's Office - Corrections Plan for Food Preparation Alternatives

Priority: 9

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

Begin planning for the \$850,000 to \$1,350,000 ongoing cost to prepare/provide meals to the jail and juvenile facilities without the use of inmate labor. Funding would be used either to add positions (20) to prepare the meals or to contract with a vendor to provide meals. This request is submitted in anticipation of circumstances in the jail that would lead the County to need to implement an alternative to using inmate labor, perhaps on short-notice. Meals are required by federally mandated three times a day every day, so pre-planning for this possibility is critical.

Justification:

Jail capacity constraints and changes in the makeup of the inmate population have significantly reduced to subset of inmates that can reasonably be utilized as inmate labor for meal preparation. This has led to growing challenges and problems in the operation the jail work center kitchen, which often struggles with too few inmate workers. It is expected that booking restrictions and the early release of inmates will continue to shrink the available inmate pool, necessitating the implementation of an alternative to inmate labor within the next one to three years.

Cost Estimate/Comments:

Traditionally, the jail has relied heavily on an inmate workforce to defray operating costs. The estimated cost to replace inmate labor for meal preparation is estimated at \$850,000 to \$1,350,000 annually depending on the alternative chosen. Alternative include use of new county positions to replace inmates, use of contract staff provided through a vendor to replace inmates, or contracting with a vendor to prepare meals offsite and deliver them to the facilities.

Impacts/Outcomes if not approved:

Without the development of a funding plan to implement alternatives to meal preparation, the Sheriff will be unable to ensure that meal service to the jail and juvenile facilities remain reliable and can continue uninterrupted. Failure to provide federally mandated services such as meals will create a crisis that will require an immediate response until intermediate or long-term solution can be implemented.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 850,000	(\$ 850,000)	\$ 0	\$ 850,000	(\$ 850,000)
Totals			\$ 0	\$ 850,000	(\$ 850,000)	\$ 0	\$ 850,000	(\$ 850,000)

SHR-15-20AD Sheriff's Office - Corrections Add Management Analyst for Jail Data

Priority: 19

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

The Sheriff requests a management analysis position for the extraction, review and verification of inmate jail data, as well as to present the information to the community and elected officials. Vetted data must be provided for new programs and initiatives and should be required before changes can be fiscally and prudently made. This position will help support the current effort to replace and/or update the existing Clark County Jail to address changing conditions of confinement and mandates for new/expanded services for the inmate population.

Justification:

The data for decisions is collected by the jail's computer system; however, the jail staff lacks the skills and training to extract the data and provide the in-depth and ongoing required technical analysis. The extracted and refined data is essential in the planning for an expanded jail, maintaining positive grant status, applying for new grants and providing accurate statistics to various reporting groups and agencies. The Corrections Facilities Advisory Commission (CFAC), alone has made numerous requests that have overtaxed available resources.

Cost Estimate/Comments:

The replacement of a jail is one of the largest infrastructure projects most counties in the United States undertake. The Sheriff is adamant that essential and verified data be available for proper requests and expenditures of capital and ongoing funds.

Impacts/Outcomes if not approved:

The Sheriff's Office will continue to lack a dedicated and competent analyst to extract and verify data for the community and elected officials. This lack of resource makes it more difficult to engage in proper planning that supports the prudent expenditure of taxpayer dollars on evidence-based initiatives.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 82,497	(\$ 82,497)	\$ 0	\$ 112,455	(\$ 112,455)
0001	General Fund	One-time	\$ 0	\$ 1,150	(\$ 1,150)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 83,647	(\$ 83,647)	\$ 0	\$ 112,455	(\$ 112,455)

SHR-16-20AD Sheriff's Office - Civil / Support Project Position for Identification Unit

Priority: 6

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

The Sheriff requests \$45,400 in one-time funding to create an eight-month project position for the purpose of training and succession planning within Identification unit.

Justification:

The Identification function, which is performed by a single individual, performs activities that are critical to maintaining criminal history information. An eight-month overlap of the outgoing employee and the incoming employee is necessary for the transfer of knowledge and continuity of operations. This is modelled after a similar overlap involving the Civil Manager who retired last year, which was very successful.

Cost Estimate/Comments:

The estimated cost of this package is \$45,400 for the 2020 budget, which is based on an eight-month duration and entry-level wages for the project position.

Impacts/Outcomes if not approved:

Significant adverse impact to all processes and decisions dependent on criminal history information including but not limited to all background checks (firearms, CPL, fostering, adoption, employment, volunteer work, release of firearms held), criminal charges assessment by law and justice entities and expert testimony regarding criminal identification.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 45,418	(\$ 45,418)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 45,418	(\$ 45,418)	\$ 0	\$ 0	\$ 0

SHR-17-20AD Sheriff's Office - Civil / Support Add 15 Required Jail Records Positions

Priority: 7

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

The Sheriff requests ongoing funding to add 15 new positions to the Jail Records unit, as recommended by the Records Study that was requested by the County Council and completed/presented by the PRI Management Group in August 2018. This includes 14 additional Support Specialists line staff and an additional Support Supervisor on an ongoing basis to meet the needs outlined by the consultant. This request is a second attempt to implement the consultants finding. The first funding request (SHR-01-19AD) was submitted by the Sheriff in the fall of 2018.

Justification:

The Jail Records unit manages the length of time inmates serve, requiring complex sentence calculations, management of required judicial orders, conditions and court dates. The unit also manages bonds and facilitates court ordered mental health holds in addition to criminal history reporting to the State and FBI. The supervisor manages jail bed day billing to recoup costs from cities and WA DOC. The workload has outpaced the allotted staffing in the unit. This finding was detailed in the Records Study that was requested by the County Council and completed/presented in August 2018.

Cost Estimate/Comments:

The estimated cost of this package is \$690,000 for the 2020 budget, which is based on an April 1 start date and entry-level wages for the 15 positions. The cost for 2021 will increase to \$940,000 to reflect a full 12-month cost of the positions.

Impacts/Outcomes if not approved:

There will be inadequate staffing to address workload and reduce the risk of error. Errors can lead to civil liability with significant judgments, to unlawfully holding persons in custody, and to a decreased level of safety for all citizens. There will be an inability to maintain timely jail billing/revenue without the Supervisor and inadequate staffing to manage criminal history data, impacting background checks and public safety.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 682,749	(\$ 682,749)	\$ 0	\$ 950,000	(\$ 950,000)
0001	General Fund	One-time	\$ 0	\$ 47,250	(\$ 47,250)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 729,999	(\$ 729,999)	\$ 0	\$ 950,000	(\$ 950,000)

SHR-18-20AD Sheriff's Office - Civil / Support Add 8 staff to various Records-related functions

Priority: 8

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-2071

Requested Action:

The Sheriff requests ongoing funding to add eight new positions to the Records area, as recommended by the Records Study that was requested by the County Council and completed/presented by the PRI Management Group in August 2018. The position would be added to the following Records-related functions: one Archivist, one Warrants unit support specialist, one civil unit support specialist, two Public Disclosure unit support specialists, and three Criminal Records unit supervisors.

Justification:

In 2017, PRI Management Group completed an in-depth, expert study of the Sheriff's Office Records Division at the Council's request. The PRI report concluded additional staff is needed to handle workloads, maintain minimum staffing coverages, ensure adequate supervision and guidance is available to unit staff, and promote officer and public safety. The Records Division provides critical law enforcement support functions; errors and delays caused by inadequate staffing can lead to significant civil liability, erosion of public trust, and decreased safety for all citizens of Clark County.

Cost Estimate/Comments:

The estimated cost of this package is \$390,000 for the 2020 budget, which is based on an April 1 start date and entry-level wages for the eight positions. The cost for 2021 will increase to \$530,000 to reflect a full 12-month cost of the positions.

Impacts/Outcomes if not approved:

Inadequate staffing will continue to drive increases in overtime spending to keep up with workloads, which is detrimental to employee health and contributes to employee burnout. A lack of staff coverage leads to increased exposure to civil liability and lawsuits, particularly in the Warrants and Public Disclosure areas.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 388,800	(\$ 388,800)	\$ 0	\$ 539,999	(\$ 539,999)
0001	General Fund	One-time	\$ 0	\$ 39,200	(\$ 39,200)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 428,000	(\$ 428,000)	\$ 0	\$ 539,999	(\$ 539,999)

SHR-19-20AD Sheriff's Office - Civil / Support Replacement of existing fleet of Tasers

Priority: 10

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-2071

Requested Action:

The Sheriff requests \$350,000 in ongoing funding to replace the Sheriff's existing fleet of over 300 Tasers used by both Enforcement and Corrections personnel.

It is imperative that we issue the same make and model of Taser across the agency to ensure continuity of operations in the field and efficiencies in managing the program. Making this bulk purchase will accomplish this and approval of the related package (SHR-20-20AD) will ensure that the Sheriff is able to plan for and save for the next bulk purchase in five years.

Justification:

The Taser program is vital to the operations of not only the enforcement branch but Corrections as well. A Taser is a non-lethal option for unpredictable or volatile situations which have the potential to escalate into a situation which is dangerous to the community and deputy.

Cost Estimate/Comments:

An estimated one-time cost of \$350,000 would replace the entire fleet of 300+ Taser units currently issued. The replacement costs reflect Washington State contract pricing. The Taser unit itself costs \$1,220, batteries \$65 each, duty cartridge \$38, and holster \$99. The total package is \$1,498 per Taser unit.

Past purchases were funded with either Sheriff's Office seizure monies, which is an unreliable revenue source, or through one-time grant funds which are no longer available.

Impacts/Outcomes if not approved:

The Taser program impacts how Enforcement and Corrections are able to respond to volatile situations in the field and jail. Losing the ability to use a Taser as a less than lethal choice can affect the safety of the community and deputy, while exposing the county to greater liability.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 0	\$ 450,000	(\$ 450,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 450,000	(\$ 450,000)	\$ 0	\$ 0	\$ 0

SHR-20-20AD Sheriff's Office - Civil / Support Begin reserving for replacement of 300+ Tasers

Priority: 11

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-2071

Requested Action:

The Sheriff requests \$75,000 in ongoing funding to begin planning and saving for the replacement of the Sheriff's existing fleet of over 300 Tasers. In order to have sufficient funds to replace these Tasers when they reach the end of their useful life, the Sheriff seeks funding to begin making contributions to a Taser replacement reserve. The estimated cost to replace the existing fleet of Tasers in five years is \$350,000, requiring an annual reserve contribution of \$75,000 per year.

This is a companion package to SHR-19-20AD, which requests funding to replace the existing fleet of Tasers.

Justification:

Tasers are standard issue pieces of equipment used by law enforcement and correctional employees nationwide and are a necessary tool. Deployment of Tasers provides our deputies with a less than lethal use of force option which is increasingly important. As Law Enforcement continues to interact with an increasing vulnerable population the Taser as a tool is imperative to providing a safe, effective choice for not only the deputy but the person involved in the incident. It is critical to plan for the regular replacement of the Tasers into the future so this tool remains available.

Cost Estimate/Comments:

An estimated annual contribution of \$75,000 would be required to support the Taser ER&R fund with the understanding the amount would need to increase in future replacement cycles due to inflation. The useful life of a Taser is five years and the current expense of providing holsters, batteries, training cartridges and duty cartridges comes to \$1,500 per unit. With a fleet of over 300 Tasers, and factoring in expected cost increases over the next five, it estimated that full replacement will cost \$350,000 in 2024. The Sheriff's existing budget is not able to absorb a purchase of this size.

Impacts/Outcomes if not approved:

Without Council approval and funding, the Sheriff's Office will be unable to set monies aside to replace the existing Tasers when they reach the end of their useful life. Without this pre-planning, an emergency funding request/action will be necessary in the future to purchase replacement Tasers when the current Tasers become obsolete or fail.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 100,000	(\$ 100,000)
Totals			\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 100,000	(\$ 100,000)

SHR-21-20AD Sheriff's Office - Civil / Support Improve safety and security for Evidence/Logistics

Priority: 3

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-2071

Requested Action:

The Sheriff requests \$60,000 in one-time funding to make necessary improvement to the safety and security features of the Evidence/Logistics warehouse and lobby (AKA: the Pepsi Building). These improvements would include bullet resistant glass, secured pass through for small and large items, and a camera installed for lobby viewing. This is the last lobby area in need of safety and security enhancements as similar improvements have already been made in recent years to both the upper and lower lobby areas within the Sheriff's headquarters building.

Justification:

These safety and security improvements are necessary due to the nature of the work and clientele served out of the Evidence/Logistics building. At the front desk the only safeguard in place is a thin piece of Plexiglas between staff and the clientele. The lobby area is where all property releases take place, whether it is firearms, cross bows, jail property, computer equipment, or money. This leaves staff and the secured area behind the lobby vulnerable to situations that which can be contentious and volatile. Placing our employees in these types of situations is unnecessary and preventable.

Cost Estimate/Comments:

The estimated cost of these necessary improvements is \$60,000.

The safety and security features that would be added through this request are standard practice for evidence facilities. The protection of employees that work within these facilities is a priority given the nature of the profession.

Impacts/Outcomes if not approved:

If these improvements are not made, staff will continue to feel unprotected and vulnerable as they perform their everyday tasks and responsibilities. The existing lobby provides no real security and leaves the unarmed civilian employees that work in this area entirely exposed. Negative outcomes can be devastating, and it takes only one incident to cause significant damage to an individual's sense of safety and security.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 0	\$ 60,000	(\$ 60,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 60,000	(\$ 60,000)	\$ 0	\$ 0	\$ 0

SHR-22-20AD Sheriff's Office – Technology Management Begin reserving to replace critical systems

Priority: 18

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

The Sheriff requests \$1,000,000 in ongoing funding to begin planning/reserving for the replacement of critical software systems and applications. This includes major systems like the Criminal Records Management System (RMS) and Jail Management System (JMS), as well as smaller specialized systems, applications, and technology tools that are necessary for the continuation of Sheriff's Office operations. In order to have sufficient funds to replace these systems when they reach the end of their useful life, the Sheriff requests this funding to begin making contributions to a technology reserve.

Justification:

The Sheriff's Office and, by extension, the PA's Office and Courts are reliant on systems and applications to contain and manage the information necessary for the operation of the law and justice function of the County. It is not practical or efficient to operate a modern law enforcement agency without systems and applications to support its function, so it is critical to plan for the regular replacement of these systems and applications into the future.

Cost Estimate/Comments:

The two largest systems, the RMS and JMS, had a replacement cost in 2015 of approximately \$4 million. The numerous smaller systems and applications have a collective replacement value estimated at \$3 million. Assuming an average useful life of 8 to 10 years and an inflation-adjusted future aggregate replacement cost of \$10 million, a reserve contribution of approximately \$1 million per year is needed to fund the timely replacement of systems and applications.

Impacts/Outcomes if not approved:

Without Council approval and funding, the Sheriff's Office will be unable to set monies aside to replace these critical systems and applications when they reach the end of their useful life. Without this pre-planning, an emergency funding request/action will be necessary in the future to replace these systems and applications when they fail or reach the end of their useful life.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 1,000,000	(\$ 1,000,000)	\$ 0	\$ 1,000,000	(\$ 1,000,000)
Totals			\$ 0	\$ 1,000,000	(\$ 1,000,000)	\$ 0	\$ 1,000,000	(\$ 1,000,000)

SHR-23-20AD Sheriff's Office - Corrections Compliance with new firearms law I-1639

Priority: 4

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 564-397-2071

Requested Action:

The Sheriff requests ongoing funding to add two additional positions in the Reception Unit to comply with the new firearms law requirements of Initiative 1639. This unit also provides for constitutionally mandated inmate services, such as processing inmate mail and facilitating inmate visiting; video, personal, and professional (i.e.; legal, medical, etc.) seven days a week and processes all incoming Concealed Pistol License (CPL) applicants and County gun sales with Universal Background checks. Despite significant workload increases, the staffing level of the unit has been static since 2003.

Justification:

The State-mandated sale of CPL's, along with fingerprinting services to the public, generates \$200,000 annually. This workload has increased an average of 25% - 39% over the last five years. The new mandates within I-1639 began impacting CCSO effective 7/1/19 and are expected to increase an additional 50% going forward. The Reception Unit has utilized unfunded overtime, along with implementing efficiencies in procedures and technology as an initial response to the new requirements, but the Sheriff's Office does not have sufficient staffing to provide for the additional requirement of I-1639.

Cost Estimate/Comments:

The estimated cost of this package is \$89,000 for the 2020 budget, which is based on an April 1 start date and entry-level wages for the two positions. The cost for 2021 will increase to \$121,000 to reflect a full 12-month cost of the positions.

Impacts/Outcomes if not approved:

CCSO will be unable to comply with I-1639 mandates and requirements. Failure to process Concealed Pistol Licenses and Weapons Transfers within State mandated time frames potentially exposes the County to successful litigation. The Sheriff will continue to exceed allotted overtime budget and will continue to look to the County Council for funding solutions.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 91,633	(\$ 91,633)	\$ 0	\$ 124,038	(\$ 124,038)
0001	General Fund	One-time	\$ 0	\$ 2,300	(\$ 2,300)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 93,933	(\$ 93,933)	\$ 0	\$ 124,038	(\$ 124,038)

SHR-24-20AD Sheriff's Office – Enforcement, Corrections, Civil/Support Fully Budget Overtime Expense

Priority: 5

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

The Sheriff requests \$1.5 million in ongoing funding to fully budget for overtime expense that are anticipated in 2020 based on past spending and cost of living adjustments (COLAs) in pending labor settlements. The existing overtime budget of \$2.1 million, having been constrained for many years, is increasingly unable to cover actual overtime costs as pay rates rise and overtime training requirements, particularly within the jail, continue to expand. This adjustment will help make the budget more realistic and serve to reducing the size and frequency of emergency year-end budget increases.

Justification:

For 20 year, County budget policy has been to not increase the overtime budget for cost increases that result from wage growth, even though wage growth increases the cost of an overtime hour just as it does a straight-time hour. Holding the overtime budget static while wages rise quickly erodes the Sheriff's buying power, meaning that fewer hours can be afforded each year. Wage increases approved in labor agreements have increased overtime costs by over 25% since 2003, while the overtime budget stayed largely static with only minor adjustments for grants, service contract, and a few COLA's.

Cost Estimate/Comments:

Actual overtime spending for Enforcement, Corrections, and the Civil/Support functions was \$3,480,000 and \$3,310,000 in 2017 and 2018, respectively. The projected overtime expense for 2019, as of mid-year, is \$3,580,000, which is \$1,440,000 higher than the existing budget of \$2,140,000. The budget shortfall for 2020 is estimated to grow to \$1,500,000 after considering the impact of 2019 and 2020 COLAs in yet to be settled labor contracts.

Impacts/Outcomes if not approved:

The Sheriff will continue to significantly overspend the overtime budget, necessitating emergency end of year budget actions to prevent budget violation that could prevent the timely payment of employee wages. This situation will continue to be a source of legal and financial expose for the Sheriff, Council members, and Auditor until resolved.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 1,500,000	(\$ 1,500,000)	\$ 0	\$ 1,500,000	(\$ 1,500,000)
Totals			\$ 0	\$ 1,500,000	(\$ 1,500,000)	\$ 0	\$ 1,500,000	(\$ 1,500,000)

SHR-25-20AD Sheriff's Office – Agency-wide funding for Inflationary Cost Increases

Priority: 22

New request

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

The Sheriff requests \$415,000 in ongoing funding in the 2020 budget to cover inflationary cost increases for supplies and services (AKA: "controllables"). The existing "controllables" budget, having been constrained for 20 years, is increasingly unable to cover actual costs as inflation increases the cost of inmate medical services, inmate food & supplies, uniforms & equipment, CRESA dispatch fees, etc. This adjustment will help make the budget more realistic and serve to reducing the likelihood, size, and frequency of emergency year-end budget increases related to predictable cost growth.

Justification:

For 20 years, County budget policy has been to not increase the supply and services budget (AKA: the "controllable" budget) for cost increases that result from general inflation. Holding the "controllable" budget static while costs rise quickly erodes the Sheriff's buying power, meaning that fewer supplies and services can be afforded each year. In most cases, these cost increases cannot be offset by purchasing fewer items (e.g., inmate food) or by substituting cheaper items. The result adds risk to the budget and increases the likelihood of emergency budget increases at year-end.

Cost Estimate/Comments:

"Controllable" spending for the Sheriff's Office, excluding fleet charges and overtime expenses, averaged about \$11,000,000 per year in 2017 and 2018. The fleet budget is increased by policy and overtime portion is addressed separately in package SHR-24-20AD. Most categories of supplies and services are expected to increase in cost by 2% to 3% in 2020, with inmate medical expenses expected to rise by more than 4%. Overall cost increases are estimated at \$415,000 across all categories. The rate of cost growth may be even higher if import tariffs and global trade tensions continue to escalate.

Impacts/Outcomes if not approved:

The "controllable" budget, as adopted, will continue to become less realistic and meaningful. Cost increases will continue to put pressure on the budget, increasing the potential need for emergency end of year budget action to allow mandatory supply purchases like inmate food and mandatory service payments like inmate medical care to continue. These, and many other purchases, are unavoidable due to mandates and constitutional requirements.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 415,000	(\$ 415,000)	\$ 0	\$ 842,350	(\$ 842,350)
Totals			\$ 0	\$ 415,000	(\$ 415,000)	\$ 0	\$ 842,350	(\$ 842,350)

SHR-26-20AD Sheriff's Office - Corrections Budget 2020 portion of the SCA Reentry Grant

Priority: 26

Budget neutral

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: 360-397-0271

Requested Action:

Increase the 2020 budget for Fund 6315 revenues and expenses by \$271,301. This action will provide necessary budget capacity for operations under the 2018 Second Chance Act "Improving Reentry for Adults with Re-Occurring Substance Abuse and Mental Health" (SCA Reentry) grant. This multi-year grant program was approved as separate business on the Clark County Councilors' October 30, 2018 hearing agenda. This action is need to appropriate year-two of the grant.

Justification:

On October 30, 2018, the Clark County Councilors authorized acceptance of a total award of \$750,000 in this competitive US Department of Justice grant program. Of this total \$271,301 was budgeted for the 2020 calendar year. The reentry program is designed to improve access to and delivery of services to offenders with co-occurring substance abuse and mental illness when they leave incarceration to reenter the community. Approval of this budget change will allow the reentry team to carry out this important program with funds granted by the US Department of Justice.

Cost Estimate/Comments:

This proposal is resource neutral, increasing both revenue and expense capacity by the same amount with the net result that there will be no additional costs to the County.

Impacts/Outcomes if not approved:

The program, which has completed the planning stages with implementation scheduled to begin later this year, will have to be stopped, because the Sheriff's Office will not have the capacity in Fund 6315 to either accept trust funds from the federal government up front or use those funds to pay the expenses of the program.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
6315	BJA-Block Grant Fund	Ongoing	\$ 271,301	\$ 264,798	\$ 6,503	\$ 277,847	\$ 277,847	\$ 0
6315	BJA-Block Grant Fund	One-time	\$ 0	\$ 6,503	(\$ 6,503)	\$ 0	\$ 0	\$ 0
Totals			\$ 271,301	\$ 271,301	\$ 0	\$ 277,847	\$ 277,847	\$ 0

SUP-01-20AD Superior Court Add 11th Judicial Department

Priority: 1

New request

Contact Info: name: Jessica Gurley email: jessica.gurley@clark.wa.gov phone: 564-397-4266

Requested Action:

This is an ongoing General Fund request in the amount of \$85,645 for an additional judicial department to meet the workload needs of the Superior Court. Superior Court judges hear felony and other criminal, civil, domestic relations, guardianship, probate, juvenile offender, and child dependency cases; appeals from lower courts, and appeals from state administrative agencies. The number of judges in each county is set by statute. Any change in the number of judges in a county's superior court is determined by Legislature per recommendation of the Board of Judicial Administration (BJA).

Justification:

The BJA's recommendation is based on workload analysis conducted by the Administrative Office of the Courts. The analysis indicates that the Superior Court is currently understaffed by two judicial departments to handle the diversity of cases filed in the court. The State Legislature supported adding one judicial department in Clark County in the 2019 legislative session contingent upon Clark County executive and legislative branch support of the creation of this new position. With County support the Court anticipates passage of the bill in the 2020 legislative session effective July 1, 2020

Cost Estimate/Comments:

Per the Washington State Constitution, a Superior Court judge's benefits and one-half of the judge's salary are paid by the State. The Superior Court operates independently elected judicial departments. Each department is assigned a Legal Secretary II to serve as confidential staff to manage the daily operations of the department. Estimated salary and other position costs for the 11th Judicial department in 2020 is \$85,645 and \$168,552 in 2021.

Impacts/Outcomes if not approved:

This funding will provide a reasonable opportunity for litigants to present all necessary and relevant evidence and process cases in a timely manner while keeping current with its incoming caseload. There is a lot of growth in Clark County and the judicial need is continually growing.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 77,082	(\$ 77,082)	\$ 0	\$ 158,356	(\$ 158,356)
0001	General Fund	One-time	\$ 0	\$ 8,563	(\$ 8,563)	\$ 0	\$ 10,196	(\$ 10,196)
Totals			\$ 0	\$ 85,645	(\$ 85,645)	\$ 0	\$ 168,552	(\$ 168,552)

SUP-02-20AD Superior Court Reinstate Use of Trial Court Improvement Funds

Priority: 2

New request

Contact Info: name: Jessica Gurley email: jessica.gurley@clark.wa.gov phone: 564-397-4266

Requested Action:

This is an ongoing request to transfer \$75,000 of the 1029 funds received annually from the State earmarked for court improvements to reinstate the Superior Court's Trial Court Improvement Account (TCIA). In 2005, TCIA's were initially implemented in Clark County per the spirit and intent of the legislation creating a resource for courts to improve programming. After the recession, the Clark County allocations totaling \$1.5M have been assumed into the County general fund and improvements to Superior Court facilities, programs and services have stagnated.

Justification:

In 2005, the State Legislature revised Trial Court Funding Provisions, creating local TCIA's. The legislation provided for disbursement of funds to local governments for partial reimbursement of district court judges' salaries, and mandated that the counties establish Trial Court Improvement Accounts funded by the local governments in amounts equivalent to the salary reimbursements. The reinstatement of the use of this expenditure budget will allow the court to provide new services, upgrade existing services and technology, and expand personnel positions to improve court efficiencies.

Cost Estimate/Comments:

TCIA funds are distributed by the Administrative Office of the Courts to all qualifying jurisdictions on a quarterly basis. Over the last three years, Clark County has received an average of \$150,834 in 1029 funds annually. This legislation allows for fund balance to accrue until funds sufficient to undertake desired improvement projects have accumulated. Accrual of these monies will allow the Superior Court to fund improvements to court staffing, programs, facilities, and services without total reliance on county general funds.

Impacts/Outcomes if not approved:

The separate TCIA expenditure budget will allow for a more direct accounting of how TCIA funds are allocated and expended over time. This budget line will prevent the supplanting of normal general fund appropriations as general fund budget reductions occur during regular budgeting cycles.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 75,000	(\$ 75,000)	\$ 0	\$ 75,000	(\$ 75,000)
1029	Trial Court Improvement Fund	Ongoing	\$ 75,000	\$ 75,000	\$ 0	\$ 75,000	\$ 75,000	\$ 0
Totals			\$ 75,000	\$ 150,000	(\$ 75,000)	\$ 75,000	\$ 150,000	(\$ 75,000)

SUP-03-20AD Superior Court Reinstate Judicial Training Funds

Priority: 3

New request

Contact Info: name: Jessica Gurley email: jessica.gurley@clark.wa.gov phone: 564-397-4266

Requested Action:

This ongoing General Fund request of \$10,000 reinstates the continuing judicial education training monies relinquished in the 2017-2018 budget process. To protect the rights of citizens, Clark County must maintain an independent and competent judiciary. The challenge of maintaining judicial competence requires ongoing education of judges in the application of legal principles and the art of judging in order to meet the needs of a changing society.

Justification:

In the 2017-2018 budget process the Court reduced training funding by \$10,000 to meet an across the board budget reduction. Unfortunately this reduction in available County funds took place at a time when State funds available for training and education of judicial officers were also reduced. This request seeks to replace funds relinquished in the 2017-2018 budget process; to ensure judicial officers meet the minimum required continuing judicial education established by the Washington State Court Rules.

Cost Estimate/Comments:

Clark County has 13 judicial officers that are required by rule to obtain a minimum of 45 credit hours of continuing judicial education every three years. The average tuition, conference fees and travel cost are \$3000 for a course at National Judicial College. The funding will ensure that each judge can attend a national conference at least once every three years.

Impacts/Outcomes if not approved:

Being an effective and efficient general jurisdiction judge and commissioner requires a range of skills unique to the judicial position. Attendance will improve decision making and increase legal knowledge of the judicial officers.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 10,000	(\$ 10,000)	\$ 0	\$ 10,000	(\$ 10,000)
Totals			\$ 0	\$ 10,000	(\$ 10,000)	\$ 0	\$ 10,000	(\$ 10,000)

SUP-04-20AD Superior Court Increase CASA Program General Funds

Priority: 4

New request

Contact Info: name: Jessica Gurley email: jessica.gurley@clark.wa.gov phone: 564-397-4266

Requested Action:

This is an ongoing General Fund request of \$128,000 to increase funding for the Superior Court's Court Appointed Special Advocates (CASA) Program in order to meet the mandatory requirements of RCW 13.34, the appointment of a guardian ad litem for dependent children. The Superior Court contracts with the Clark County YWCA to manage this program. YWCA has managed this program for the Court for over 35 years and has historically increased operating support to cover unfunded costs; however, this is no longer fiscally sustainable for the YWCA.

Justification:

This program has not received an increase in funding since 2013. Due to standard increases in operational costs and additional staff needed to cover the caseload, the program costs have continued to increase over the past 5 years. A recent reduction in a YWCA federal funding stream has resulted in reduction of 3.0 FTE CASA Program Specialists who supervise, coach, and mentor volunteers who advocate for children in dependency. This staff also directly serves as child advocates when a volunteer is not available. This reduction in staff has resulted in approximately 225 unrepresented children.

Cost Estimate/Comments:

Funding from this request will increase YWCA capacity to service more dependent children. 3.0 FTE Program Specialists can manage 40 additional volunteers and provide direct representation resulting in an increased capacity of nearly 240 children. Program Specialists salary and benefits are \$46,904. 3.0 FTE x \$46,904 = \$140,712. The additional \$12,712 is being requested from Substance Abuse Mental Health Services Administration (SAMHSA) funds.

Impacts/Outcomes if not approved:

The partnership with Clark County YWCA Clark to operate the CASA Program for Clark County results in significantly reduced costs to provide this required service. Procuring these mandatory services outside of the CASA Program would cost \$55 per hour for a guardian ad litem (GAL) or approximately \$75 per hour for an attorney. The estimated cost to appoint GALs or attorneys for these 225 children is \$440,000.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 128,000	(\$ 128,000)	\$ 0	\$ 128,000	(\$ 128,000)
Totals			\$ 0	\$ 128,000	(\$ 128,000)	\$ 0	\$ 128,000	(\$ 128,000)

SUP-05-20AD Superior Court Convert Temp Superior Court Commissioner to 0.4FTE

Priority: 5

Budget neutral

Contact Info: name: Jessica Gurley email: jessica.gurley@clark.wa.gov phone: 564-397-4266

Requested Action:

This is a budget neutral, on-going General Fund request to convert the temporary part-time Superior Court Commissioner position to a 0.4 FTE Superior Court Commissioner position. This position is currently paid hourly out of the Superior Court Involuntary Treatment Act program budget (PG0443). The funds would be transferred from the program budget to the non-controllable budget to cover the FTE expense.

Justification:

Superior Court Commissioners are paid at a rate of 90% of Superior Court Judges salaries. An increase in superior court judicial salaries was granted effective July 1, 2019, and an additional increase will be implemented July 1, 2020. The Superior Court part-time Commissioner's hourly rate is paid through a private employment service. The cost of this service is paid by the County. Due to the increase in the judicial salaries, it is has become fiscally prudent to convert the temporary employee to a 0.4 FTE.

Cost Estimate/Comments:

The Superior Court part-time Commissioner is paid through a private employment service and receives no benefits. The estimated annual cost for the temporary position in 2020 with the approved Citizen' Commission salary increase is \$84,385 (\$70,321 hourly pay and \$14,064 temporary employment service fees - non-inclusive of the administrative costs to process the payments with the private employment service). The salary and other costs for a 0.4FTE Superior Court Commissioner in 2020 is \$90,614.

Impacts/Outcomes if not approved:

This request is to assure equal pay for similar work and to insure the Court will continue to attract qualified individuals to perform this work in the future. With the impending future salary increase the County will pay more annually by utilizing the private employment service.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 2,206)	\$ 2,206	\$ 0	\$ 0	\$ 0
0001	General Fund	One-time	\$ 0	\$ 2,206	(\$ 2,206)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

SUP-06-20AD Superior Court Year 2 of Courtroom Recorders Project

Priority: 6

New request

Contact Info: name: Jessica Gurley email: jessica.gurley@clark.wa.gov phone: 564-397-4266

Requested Action:

The Superior Court is a Court of Record, requiring all proceedings to be recorded either electronically or by a court reporter. Since the late 1980s, Clark County has recorded proceedings electronically, creating significant salary savings. This one-time, General Fund request of \$34,150 is the second installment of a 3-year replacement project to upgrade five courtroom recording devices that are no longer supported by the manufacturer. The 2021 costs are estimated to be \$34,150, and will be submitted during that budget adoption process.

Justification:

In 2017 the Court's recording computers and some peripherals were upgraded; however, the recorders themselves (essentially the hard drives) were not upgraded because they had not experienced failure and were still supported by the manufacturer. The recorders are no longer supported by the manufacturer and replacement parts are limited, if available. This request is phase two of a three year replacement project approved in fall 2019.

Cost Estimate/Comments:

Each courtroom utilizes 2 recorders, a primary and a back-up. Replacement costs at present are \$5900 plus \$4610 shipping, tax, labor, setup and testing per courtroom. Phase II will replace devices in 5 courtrooms.

Impacts/Outcomes if not approved:

Recorders contain the only complete record of court proceedings. Hard drive failure would be costly resulting in cases needing to be re-tried, as recreating some events would be impossible. As units fail, additional funding would be sought at an increased rate as time continues to pass and court reporters would need to be used until units are replaced. Court reporter hourly costs are equivalent to \$125,000 annually.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 0	\$ 34,150	(\$ 34,150)	\$ 0	\$ 34,150	(\$ 34,150)
Totals			\$ 0	\$ 34,150	(\$ 34,150)	\$ 0	\$ 34,150	(\$ 34,150)

SUP-07-20AD Superior Court 1.0 FTE Recovery Support Specialist 1033 Funds

Priority: 7

New request

Contact Info: name: Jessica Gurley email: jessica.gurley@clark.wa.gov phone: 564-397-4266

Requested Action:

This is an ongoing request for \$55,533 in 2020 from the Mental Health Sales Tax fund to sustain 1.0 FTE grant funded Recovery Support Specialist assigned to the Superior Court Adult Drug Court; and the administrative costs calculated at 8% of the total Superior Court MHST Programs funding received. In 2017, Superior Court and Department of Community Services received a three-year federal Bureau of Justice Assistance grant in the amount of \$400,000 to enhance the therapeutic courts with an added full-time Recovery Support Specialist position. The grant ends September 29, 2020.

Justification:

The Recovery Support Specialist increases the fidelity to the drug court model, ensures individualized services are provided for participant long-term recovery, and lowers recidivism for the community. Due to the legal sentencing structure, the majority of the Drug Court participants are not placed on probation; therefore, participants do not have a professional, other than the treatment provider, to assist clients in meeting their complex needs. This position works to link participants to other complementary support services (i.e. housing, employment, education, skill building, etc.).

Cost Estimate/Comments:

Estimated cost salary and other for this position in 2020 is \$19,739, with an additional \$35,794 in allocated expenses; and \$72,431 in 2021 with an additional \$40,009 in allocated expenses. Administrative costs have been calculated at 8% of the total funding received.

Impacts/Outcomes if not approved:

Approving this request and sustaining this position, the adult therapeutic courts would continue to expand and increase the responsivity of meeting all Superior Court therapeutic court participant needs, improve participant self-efficacy which promotes ongoing public safety, and reduce recidivism.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 55,533	(\$ 55,533)	\$ 0	\$ 112,440	(\$ 112,440)
Totals			\$ 0	\$ 55,533	(\$ 55,533)	\$ 0	\$ 112,440	(\$ 112,440)

TRS-01-20AD Treasurer’s Office Integrate Workday with the County's Tax System

Priority: 1

New request

Contact Info: name: Sara Lowe email: sara.lowe@clark.wa.gov phone: 564-397-4466

Requested Action:

The Clark County Treasurer's Office requests a one-time General Fund allocation of \$400,000 to fully integrate the county's new financial system, Workday, with the county's property assessment and taxation system, PACS. This is a high risk, resource intensive project that is expected to take up to two years to complete. The county's Information Technology Department supports this request and the proposed timeline for replacing the temporary fix with a more permanent solution.

Justification:

The Workday project scope, timeline, and funding did not include integrations with some county systems, including PACS. Currently, a temporary crosswalk solution is in place that converts old Oracle-based accounting information in PACS to the new coding for upload into Workday. This project will reconfigure and rework business processes such as journals, payment distributions, and refunds in PACS to align with the Workday chart of accounts. In the end, this project will fully integrate the two systems, thereby reducing risk and restoring our ability to satisfactorily reconcile the two systems.

Cost Estimate/Comments:

The programming needed to allow the PACS chart of accounts to reflect Workday elements is complex. It requires redesigning data fields and processes that support a very large database with critical information for the County and junior taxing districts. The scope of the project is very resource intensive, involving the IT department, Treasurer’s Office, as well as various other vendors. FY 2020 would involve working with IT and the main vendor, Harris, to plan for the necessary changes; this phase is estimated at \$20,000. Remaining monies would be spent in FY 2021 for the full implementation.

Impacts/Outcomes if not approved:

PACS is a mission critical system for revenue collection. The risks of the temporary crosswalk solution include potential for coding and accounting errors and inefficiencies reconciling between systems. It is a manual process for staff to integrate files and requires staff to have knowledge on codes from an outdated system. Not funding a permanent solution forces valuable resources to be dedicated to mapping, maintaining and updating the crosswalk.

Fund	Fund Name	Request Type	2020 Rev	2020 Exp	2020 FB Chg	2021 Rev	2021 Exp	2021 FB Chg
0001	General Fund	One-time	\$ 0	\$ 400,000	(\$ 400,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 400,000	(\$ 400,000)	\$ 0	\$ 0	\$ 0