



2023 Emergency Supplemental

Budget Reports

County Manager Recommended Stage

December 5, 2023



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: (564) 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

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OPERATING ATTACHMENT A1: SUMMARY BY FUND

Stage: County Manager Recommended
2023 Emergency Supplemental
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Fund	Fund Name	Sum of 2023 Revenue Change	Sum of 2023 Expense Change	Sum of 2023 Fund Balance Change	Sum of 2024 Revenue Change	Sum of 2024 Expense Change	Sum of 2024 Fund Balance Change
0001	General Fund	\$ 228,240	\$ 228,240	-	-	-	-
Grand Total		\$ 228,240	\$ 228,240	-	-	-	-

OPERATING ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE

Stage: County Manager Recommended
 2023 Emergency Supplemental
 December 5, 2023

Change Request Package Number	Fund Number	Fund Name	Type	Sum of 2023 Revenue Change	Sum of 2023 Expense Change	Sum of 2023 Fund Balance Change	Sum of 2024 Revenue Change	Sum of 2024 Expense Change	Sum of 2024 Fund Balance Change
SHR-01-23EM	0001	General Fund	One-Time	\$ 25,000	\$ 25,000	-	-	-	-
SHR-02-23EM	0001	General Fund	One-Time	\$ 12,000	\$ 12,000	-	-	-	-
SHR-03-23EM	0001	General Fund	One-Time	\$ 92,400	\$ 92,400	-	-	-	-
SHR-04-23EM	0001	General Fund	One-Time	\$ 98,840	\$ 98,840	-	-	-	-
Grand Total				\$ 228,240	\$ 228,240	-	-	-	-

APPROPRIATION LINE ITEM CODING
 Stage: County Manager Recommended
 2023 Emergency Supplemental
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Change Request Package Number	Fund Number	Fund Name	Costing Center Code	Program Code	Revenue Category Code	Ledger Account Code	Type	Sum of 2023 Revenue Change	Sum of 2023 Expense Change
SHR-01-23EM	0001	General Fund	CC299	PG0711		5430000	One-Time	-	\$ 25,000
SHR-01-23EM	0001	General Fund	CC299	PG0711	R0482	3340000	One-Time	\$ 25,000	-
SHR-02-23EM	0001	General Fund	CC299	PG0457		5310000	One-Time	-	\$ 12,000
SHR-02-23EM	0001	General Fund	CC299	PG0457	R0482	3340000	One-Time	\$ 12,000	-
SHR-03-23EM	0001	General Fund	CC299	PG0302		5020000	One-Time	-	\$ 30,000
SHR-03-23EM	0001	General Fund	CC299	PG0302		5310000	One-Time	-	\$ 6,000
SHR-03-23EM	0001	General Fund	CC299	PG0302		5400000	One-Time	-	\$ 56,400
SHR-03-23EM	0001	General Fund	CC299	PG0302	R0172	3410000	One-Time	\$ 92,400	-
SHR-04-23EM	0001	General Fund	CC299	PG0461		5400000	One-Time	-	\$ 98,840
SHR-04-23EM	0001	General Fund	CC299	PG0461	R0469	3340000	One-Time	\$ 98,840	-
Grand Total								\$ 228,240	\$ 228,240



CLARK COUNTY
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Exhibit B: Change Request Narratives by Fund

December 5, 2023

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SHR-01-23EM Sheriff's Office Washington Association of Sheriffs and Police Chiefs (WASPC) Grant - Body Worn Camera Program

Priority: 1

Previously Approved by Council

Strategic Action: Technology

Contact: Brian Salsig Contact email: brian.salsig@clark.wa.gov Contact phone: (564) 397-4173

Requested Action:

Accept a \$25,000 grant from the Washington Association of Sheriffs and Police Chiefs (WASPC) for training and purchases related to the Clark County Body Worn Camera program.

Justification:

The Washington Association of Sheriffs and Police Chiefs (WASPC) has provided \$25,000 dollars for training and purchases related to the Clark County Body Worn Camera program. This is a budget-neutral request.

Cost Estimate/Comments:

\$25,000 in no-match revenue neutral grant funds

Impacts/Outcomes:

The Sheriff's Office would need to use current budget capacity in order to meet the needs of the body-worn camera program.

Operating Budget:							
Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Totals		\$25,000	\$25,000	\$0	\$0	\$0	\$0

SHR-02-23EM Sheriff's Office Washington Association of Sheriffs and Police Chiefs (WASPC) - Equipment Grant

Priority: 2

Previously Approved by Council

Strategic Action: Technology

Contact: Brian Salsig Contact email: brian.salsig@clark.wa.gov Contact phone: (564) 397-4173

Requested Action:

Accept a \$12,000 grant from the Washington Association of Sheriffs and Police Chiefs (WASPC) for the purchase of 4 new LIDAR units to increase traffic safety. This is a budget-neutral request.

Justification:

The Washington Association of Sheriffs and Police Chiefs (WASPC) has provided \$12,000 dollars in funds to purchase 4 new LIDAR units. LIDAR units are a more effective version of the typical radar speed unit used to evaluate driver speeds. These units will be deployed to regular patrol units to help with traffic calming and safety efforts

Cost Estimate/Comments:

\$12,000

Impacts/Outcomes:

The Sheriff's Office would need to use current operating budget in order to make these necessary purchases, which would limit public safety services in the future.

Operating Budget:							
Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$12,000	\$12,000	\$0	\$0	\$0	\$0
Totals		\$12,000	\$12,000	\$0	\$0	\$0	\$0

SHR-03-23EM Sheriff's Office PacifiCorp Contract 2023 Increase - Marine Patrol

Priority: 3

Previously Approved by Council

Strategic Action: Customer Service

Contact: Brian Salsig Contact email: brian.salsig@clark.wa.gov Contact phone: (564) 397-4173

Requested Action:

Increase budget capacity for the Sheriff's Office by \$92,400 to recognize revenue from a contract with PacifiCorp to patrol the Merwin, Yale, and Swift bodies of water from May until October. This is a budget neutral request. The Clark County Council approved this request on May 16th 2023, SR# 084-23.

Justification:

The Sheriff's Office maintains a marine program for the enforcement of safety regulations and laws on the lakes and rivers of Clark County. Population increases and ongoing campground development have resulted in an increase in recreational activity on Merwin and Yale Lakes. In response to this increased usage, PacifiCorp entered into a contract with the Sheriff's Office in 1996 to provide limited marine patrol coverage on the lakes during 1997. In subsequent years, PacifiCorp has agreed to provide additional funding to increase the patrol coverage on the lakes. In March 2023, PacifiCorp and Clark County wish to enter a new contract that expires at the end of 2027.

For the 2023 season, PacifiCorp has agreed to reimburse the Sheriff's Office for all supplemental hours of marine patrol at the rate of \$80.00 per hour for a total of up to \$86,400, plus up to \$6,000 for the maintenance, repair, use, and licensing of watercraft. A budget-neutral adjustment of \$92,400 will be necessary to account for increases in revenues and expenses in the 2023 budget under the terms of this agreement..

Cost Estimate/Comments:

\$92,400

Impacts/Outcomes:

The Sheriff's Office would be obligated to patrol these public waterways with or without the contract from PacifiCorp. Using only Sheriff's Office operating budget would significantly reduce the operational capacity of the Marine Unit, which could endanger the public who use the bodies of water.

Operating Budget:							
Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$92,400	\$92,400	\$0	\$0	\$0	\$0
Totals		\$92,400	\$92,400	\$0	\$0	\$0	\$0

SHR-04-23EM Sheriff's Office Washington State Criminal Justice Training Commission Grant Holistic Officer Wellness (HOW) Program

Priority: 4

Previously Approved by Council

Strategic Action: Employee Relations

Contact: Brian Salsig Contact email: brian.salsig@clark.wa.gov Contact phone: (564) 397-4173

Requested Action:

Accept a \$98,840.64 grant from the Washington State Criminal Justice Training Commission to create a pilot program to implement a Holistic Officer Wellness pilot program. This grant will provide a budget-neutral opportunity to support deputies' mental, physical, and emotional health. The Clark County Council approved this request on May 16th, 2023, SR# 085-23.

Justification:

The Washington State Criminal Justice Training Commission has given the Clark County Sheriff's Office \$98,840.64 to start a new program called the Holistic Officer Wellness (HOW) program. This program helps law enforcement officers take care of their physical, mental, and emotional health by giving them support, structure, and incentives to participate in wellness activities. The grant will also be used to buy items like gratitude journals and mindfulness tools, as well as start a library with books specific to the mental and physical challenges of working in law enforcement.

Cost Estimate/Comments:

\$98,840.64

Impacts/Outcomes:

This program is necessary for the mental health and physical wellness of officers, a career field which shows unusually high rates to suicide due to constant exposure to trauma. Not approving this necessary program would require the Sheriff's Office to use current existing budget capacity which would greatly diminish its ability to provide necessary public safety services.

Operating Budget:							
Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$98,840	\$98,840	\$0	\$0	\$0	\$0
Totals		\$98,840	\$98,840	\$0	\$0	\$0	\$0