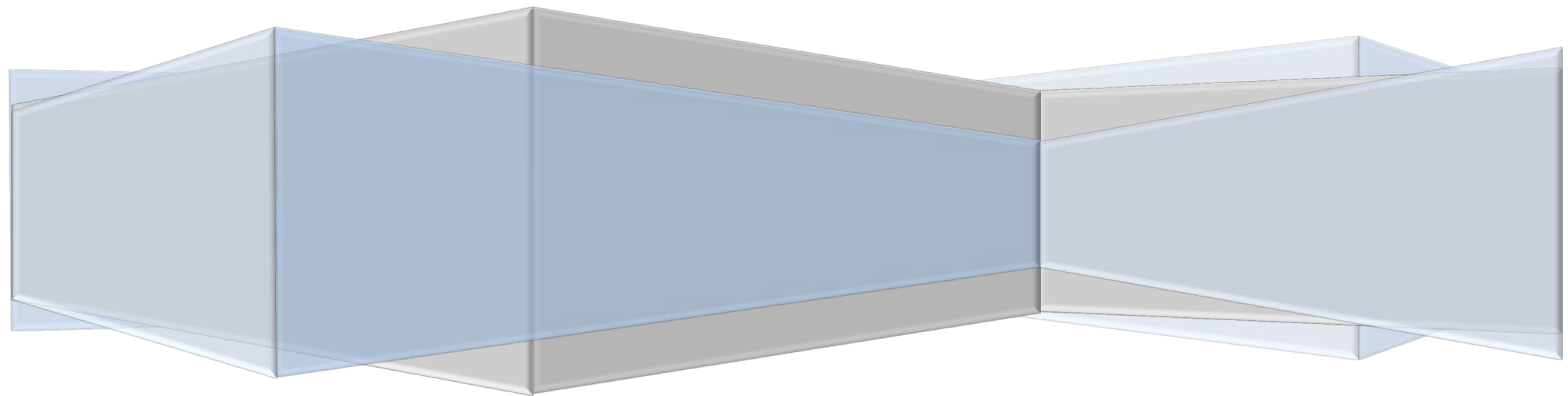


Clark County budget Office

Spring 2016 Budget Supplemental

Decision package requests narratives



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ASO-01 Assessor's Office Recognizing Training Revenue and Associated Expenses

This package is to recognize one-time revenues and budget for the associated expenses related to training classes put on by the Assessor's Office in the amount of \$2,374. The Assessor's Office has organized and hosted two trainings to secure continuing education credits for its appraisers' professional certification requirements. To help offset the total cost, the trainings were opened to outside entities which paid a fee that was collected and deposited into the general fund. If denied, the Assessor's Office will absorb the cost of the training – however this will have a chilling effect on the cost saving measures taken by the Office for future trainings.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 2,374 | \$ 2,374 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 2,374 | \$ 2,374 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

AUD-01 Auditor's Office PSC Reconfiguration Package

The Joint Lobby was designed 13 years ago. Due to the advancement and increased use of technology, the business needs of the offices occupying the Joint Lobby (Assessor, Auditor, and Treasurer) have changed. Among these changes is the dramatic increase in the number of Real Estate Excise Tax affidavits and documents submitted for recording electronically. This creates an opportunity to reconfigure the work area to improve workflow and communication. Repurposing existing spaces will allow us to develop more efficient and streamlined operations in response to an ever-changing business environment and implement cost-saving efficiencies, such as the current Image Cash Letter (ICL) security room project that supports the migration to electronic banking and reduces the County's banking costs. This proposal includes safety features to provide additional security for staff and customers conducting business in the Joint Lobby and allows us to secure County resources that are now located in the lobby area open to the public. The source of funding for the request is the Auditor Operations & Maintenance Fund.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 195,000 | \$ 195,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 1002 | Auditor's O & M Fund | One-time | \$ 0 | \$ 195,000 | (\$ 195,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 195,000 | \$ 390,000 | (\$ 195,000) | \$ 0 | \$ 0 | \$ 0 |

AUD-02 Auditor's Office Personally Identifiable Information Redaction Project

Prior to 2007, personally identifiable information was customarily included on several document types recorded with the Auditor. In 2007 a federal law was enacted that required entities to adopt safeguards to prevent unauthorized access to such information. Citizens appreciate the convenience of being able to

view recorded documents over the internet, however many citizens object to their personally identifiable information being present on those “pre-2007” documents. Redacting this information protects citizens from the inappropriate/illegal use of this private and protected information.

To address citizen concern we would like to this information from “pre-2007” recorded documents. To accomplish this we have identified the document types that are most likely to contain personally identifiable information. Each document must be reviewed individually to be able to redact any such information that is found. We have calculated the number of documents that need to be reviewed at approximately 100,000; we are unable to estimate how many of these will personally identifiable information. These would be documents from 1978 – 2006. Pre-1977 documents are being reviewed and redacted currently as we complete our Historical Indexing project. We are unable to perform this additional review and redaction with current staff and request a Temporary Employee to perform this task. We request \$50,000 to hire a Temporary Employee for up to 12 months. The source of funding for the request is the Auditor Operations & Maintenance Fund.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1002 | Auditor's O & M Fund | One-time | \$ 0 | \$ 50,000 | (\$ 50,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 50,000 | (\$ 50,000) | \$ 0 | \$ 0 | \$ 0 |

BCC-01 Board of County Councilor’s Addition of two new Council positions

In the fall of 2014, the voters of Clark County approved the Clark County Charter. The charter included the creation of two new positions to join the three-member Board of County Councilors. In addition to a new councilor position to represent one of the four council districts as called for in the charter, a chair of the board was also added. This package adds the headcount and budget for these two new positions to the Board of County Council’s budget.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 166,218 | (\$ 166,218) | \$ 0 | \$ 346,253 | (\$ 346,253) |
| Totals | | | \$ 0 | \$ 166,218 | (\$ 166,218) | \$ 0 | \$ 346,253 | (\$ 346,253) |

BCC-02 Railroad Federally mandated emergency notification signs at public road crossings at the Chelatchie Railroad.

This package is submitted to request the approval of a revenue transfer of \$25,000 from General Fund to the Road Fund and spending authority for the Road Fund to pay for federally mandated emergency notification signs at public road crossings at the Chelatchie Railroad. The federal government has changed the Code of Federal Regulations (CFR) to require the installation of Emergency Notification Signs (ENS). This requirement is described in CFR §234.311. These signs must be installed on each public road approach to a railroad crossing. This new requirement became a requirement as of September 1, 2015. In the latest

annual inspection of the County Railroad crossings by the Federal Rail Administration (FRA), the FRA specifically noted that the ENS signs were missing from County railroad crossings. If the ENS signs are not installed prior to the next annual railroad inspection, the FRA will levy fines against the County for noncompliance. The lack of ENS signs was noted by the FRA inspector, and listed specifically on the annual inspection forms. The federal government has the civil penalty fines listed in the Appendix A of CFR §234. The fine set by the federal government for not installing the signs is \$5,000 per missing sign for each violation. If the FRA fines become “willful violations”, then the fines increase to \$7,500 per missing sign. The Clark County Railroad includes eighteen gated crossings, plus another twelve unsignalized crossings. Sixty four ENS signs are needed to meet the requirements of CFR §234.311.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 0 | \$ 25,000 | (\$ 25,000) | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | One-time | \$ 25,000 | \$ 25,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 25,000 | \$ 50,000 | (\$ 25,000) | \$ 0 | \$ 0 | \$ 0 |

BCC-03 Railroad Federally mandated drafting of railroad as-built drawings as record drawings.

This package is submitted to request the approval of a revenue transfer of \$60,000 from General Fund to the Road Fund and spending authority for the Road Fund to pay for federally mandated drafting of railroad as-built drawings as record drawings. The Federal Rail Administration (FRA) annually inspects rail crossings maintained by Clark County Public Works for the Clark County railroad. One recurring gig on the FRA annual inspection form is that the plan sheets that show the electrical circuitry for the gated and lit railroad crossings have “redlines” on them. It is standard practice to mark printed plans with red and green pens to denote any field changes to the plans. The FRA has giggered the County operation for not taking the redlined plans, and drafting the plans to provide actual plans. The County operation has also been giggered for the fact that the railroad has changed its name over the years, leaving incorrect identification information on the plans. The gated / lit railroad crossings have been constructed over the last several decades. The County has paper copies of the plans. Many of the plans are hand drawn. Several of the plans were developed by companies which are no longer in existence. The small remainder of plans could have the redlines sent back to the company that designed the crossing, who will draft the redline changes for between \$200 and \$250 per sheet, for each time the County sends the plans to be corrected. In 2015, Public Works worked with Jeff Swanson to secure \$15,000 to begin drafting of the railroad crossings. Public Works hired an engineering consultant to take the existing paper plans at about one quarter of the crossings to an electronic AutoCAD format. The AutoCAD electronic drafting documents were provided to the County, so that Public Works can make the redline changes to the drawings, and print out the new record drawings. This request is for the remainder of the funds to hire an engineering consultant to draft the remaining crossings. This will allow the County to be in compliance with the FRA’s requirements for as-constructed drawings, instead of redlined plans at each of the County railroad crossings with gates and lights. The federal government has the civil penalty fines listed in the Appendix A of CFR §234. The fine set by the federal government for not installing the signs is \$1,000 per location for each violation of incomplete plans. If the FRA fines become “willful violations”, then the fines increase to \$2,000 per location with incomplete plans.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|------|-----------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
|------|-----------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|

| | | | | | | | | |
|--------|------------------|----------|-----------|------------|-------------|------|------|------|
| 0001 | General Fund | One-time | \$ 0 | \$ 60,000 | (\$ 60,000) | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | One-time | \$ 60,000 | \$ 60,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 60,000 | \$ 120,000 | (\$ 60,000) | \$ 0 | \$ 0 | \$ 0 |

BCC-05 Railroad Interlocal Agreement with the Port of Vancouver

Clark County entered into an addendum to the Interlocal Agreement with the Port of Vancouver on December 16, 2014 to conduct the industrial land site readiness project, a joint effort by Clark County and the Port of Vancouver. The project was approved in a staff report and is evaluating sites in the St. Johns/Barberton area as to market readiness with respect to regional economic development goals and target industries, clearly identifying opportunities and constraints for involved stakeholders. This request is to add in the revenue in the amount of \$60,988 and expense authority of \$69,988 that was approved in the original staff report.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 60,988 | \$ 69,888 | (\$ 8,900) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 60,988 | \$ 69,888 | (\$ 8,900) | \$ 0 | \$ 0 | \$ 0 |

BGT-01 Budget Office CRESA Emergency Management increase

Clark Regional Emergency Services Agency (CRESA) provides community disaster preparedness and the Emergency Operations Center. Annually, Clark County and all cities within the County pay a share of the cost of the Emergency Management Program based on population growth. This decision package increases the amount to be collected by the Clark Regional Emergency Services Agency (CRESA) as Clark County's share of the cost of the Emergency Management Program for the 2015-16 biennium.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 9,533 | (\$ 9,533) | \$ 0 | \$ 9,533 | (\$ 9,533) |
| Totals | | | \$ 0 | \$ 9,533 | (\$ 9,533) | \$ 0 | \$ 9,533 | (\$ 9,533) |

BGT-02 Budget Office Update General Fund revenues for the one percent basic and optional sales tax

This decision package updates the 2015-2016 sales tax General Fund revenues for the one percent basic and optional sales tax, based on the latest information and trends. The total biennial budget is increased by \$2,015,115, of which an estimated \$747,965 represents the share of the revenue above forecast received

in 2015 that will be set aside in the permanent reserve fund, per Council policy. The updated forecast assumes a 3.3% increase for 2016 revenues, compared with 2015, which is the long-term historical annual percent growth typical for Clark County taxable retail sales. The amount identified by county policy to be set aside in the permanent reserve fund is transferred to the permanent reserve fund 1030.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|--------------|-------------|----------------|--------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 0 | \$ 747,965 | (\$ 747,965) | \$ 0 | \$ 0 | \$ 0 |
| 0001 | General Fund | Ongoing | \$ 2,015,115 | \$ 0 | \$ 2,015,115 | \$ 2,015,115 | \$ 0 | \$ 2,015,115 |
| 1030 | Permanent Reserve Fu | One-time | \$ 747,965 | \$ 0 | \$ 747,965 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 2,763,080 | \$ 747,965 | \$ 2,015,115 | \$ 2,015,115 | \$ 0 | \$ 2,015,115 |

COM-01 Community Development Add three Building Inspector III's to the Building Safety Program

The Building Safety program continues to see a significant increase in the workload related to construction activity in unincorporated Clark County. The forecast indicates this substantial workload increase will remain and thus warrants this request. These three revenue positions will keep us 'on the curve', rather than behind the curve, with the daily inspection workload. One position will be dedicated to storm water and erosion with the others focused on commercial building inspection and a mix of building inspection activities. The proposed funding for these positions is Fund 1011 ongoing revenue. Each position requires a field vehicle. The one-time costs are \$283K and the ongoing cost is \$562K for three positions for a full biennium.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|---------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1011 | Community Dev | One-time | \$ 0 | \$ 82,800 | (\$ 82,800) | \$ 0 | \$ 0 | \$ 0 |
| 1011 | Community Dev | Ongoing | \$ 0 | \$ 201,004 | (\$ 201,004) | \$ 0 | \$ 563,380 | (\$ 563,380) |
| Totals | | | \$ 0 | \$ 283,804 | (\$ 283,804) | \$ 0 | \$ 563,380 | (\$ 563,380) |

COM-02 Community Development Add two Plans Examiners to the Building Safety Program

The Building Safety program continues to see a significant increase in the workload related to construction activity in unincorporated Clark County. The forecast indicates this substantial workload increase will remain and thus warrants this request. These two revenue positions will keep us 'on the curve', rather than behind the curve, with the daily plan review workload. The two positions will focus on reviewing residential plans. There is a process (LEAN) that has been in place for two years that allows for quick turn-around of residential submittals that has priority, yet with current staffing levels, makes it difficult to serve other residential submittals in a timely manner. Commercial plans examiners are often tasked to help, which affects that group of submittals. The proposed funding for these positions is Fund 1011 ongoing revenue. The one-time costs are \$128K, and the ongoing cost is \$403K for two positions for a full biennium.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|---------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1011 | Community Dev | One-time | \$ 0 | \$ 2,400 | (\$ 2,400) | \$ 0 | \$ 0 | \$ 0 |
| 1011 | Community Dev | Ongoing | \$ 0 | \$ 125,138 | (\$ 125,138) | \$ 0 | \$ 402,524 | (\$ 402,524) |
| Totals | | | \$ 0 | \$ 127,538 | (\$ 127,538) | \$ 0 | \$ 402,524 | (\$ 402,524) |

COM-03 Community Development Structural Engineer - ADD/DELETE for engineering work

In reviewing the existing position, it was determined that the work and responsibilities more closely align with the Engineering Services Manager II.

Delete the budgeted Engineer III position (salary range \$5523 - \$7060 monthly) and adding the position of Engineering Services Manager II (salary range \$6386 - \$9023 monthly) within the Building Safety Program in preparation for a recruitment. The annual difference at the top of the ranges is \$27K. Existing revenue from permit sales will be used to cover costs.

The need is for a professional structural engineer who oversees structural engineering reviews; conducts complex reviews; works independently and makes judgement determinations and decisions; is responsible for the workload, interaction with outside design engineers, and interaction with other departments and programs; oversees the work of plan review staff on projects that contain structural design; assist in field evaluations of projects; emergency/disaster preparedness and response inspections; and contract engineering coordination.

Building Safety sees a significant percentage of plans that include structural engineering. Currently this workload is contracted to four outside consultants and we anticipate that the salary will be more than offset by the reduction in contract invoicing which amounted to about \$120,000 in 2015. Contracting with third-party engineers does not always lead to the most efficient review times of plans submittals as the contactors are working on plans from other clients as well. Having an in-house engineer could lead to improvement in plan review times. In addition, the staff time processing the work to and from the outside consultants will be eliminated. Outside contracts will be used only for workload management or an especially large project needing additional resources.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|---------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1011 | Community Dev | One-time | \$ 0 | \$ 1,600 | (\$ 1,600) | \$ 0 | \$ 0 | \$ 0 |
| 1011 | Community Dev | Ongoing | \$ 0 | \$ 12,990 | (\$ 12,990) | \$ 0 | \$ 54,623 | (\$ 54,623) |
| Totals | | | \$ 0 | \$ 14,590 | (\$ 14,590) | \$ 0 | \$ 54,623 | (\$ 54,623) |

COM-04 Community Development Create Two Permanent Permit Technician Assistant Positions in the Permit Center.

The Permit Services program continues to see a significant increase in the workload related to construction and development activity occurring in Clark County. Customer wait times in some cases have exceeded 2.5 hours with increase demand of walk in traffic. Construction forecasts indicate this substantial workload increase will remain within the realm of Permits and warrants the request. These two revenue positions will help keep us ‘on the curve’, rather than behind the curve, with the daily customer flow and subdivision reviews. Both positions will be dedicated to serving at the front counter helping walk in customers. The proposed funding for these positions is Fund 1011 ongoing revenue, the ongoing cost is \$64K for the remainder of 2016 and \$261K for 2017-2018.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|---------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1011 | Community Dev | One-time | \$ 0 | \$ 3,200 | (\$ 3,200) | \$ 0 | \$ 0 | \$ 0 |
| 1011 | Community Dev | Ongoing | \$ 0 | \$ 61,064 | (\$ 61,064) | \$ 0 | \$ 260,586 | (\$ 260,586) |
| Totals | | | \$ 0 | \$ 64,264 | (\$ 64,264) | \$ 0 | \$ 260,586 | (\$ 260,586) |

COM-05 Community Development Increase Planner II Position from 0.6 FTE to 1 FTE in the Land Use Review Program

The Land Use Review program continues to see a significant increase in workload. There has been a 146% increase in the total number of submitted applications from 2012 to 2015. This includes a 37% increase from 2014 to 2015. Planner FTE’s have only increased from 6 to 7 or 17% during this same period. Staff has worked significant overtime to meet the work load demands causing sick leave and burn out. This position exists in the 2016 budget, but is only funded at 24 hours a week. This request would increase the position to a full FTE. The cost for the remainder of 2016 would be a net of \$24k and \$104K for 2017-2018. The funding is ongoing revenues.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|---------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1011 | Community Dev | One-time | \$ 0 | \$ 1,900 | (\$ 1,900) | \$ 0 | \$ 0 | \$ 0 |
| 1011 | Community Dev | Ongoing | \$ 0 | \$ 24,510 | (\$ 24,510) | \$ 0 | \$ 104,501 | (\$ 104,501) |
| Totals | | | \$ 0 | \$ 26,410 | (\$ 26,410) | \$ 0 | \$ 104,501 | (\$ 104,501) |

COS-01 Community Services Reinstatement Human Service Funds for 2016 to support Clark County Homeless Action Plan

Department of Community Services (DCS) is requesting \$300,000 to be reinstated to the Human Service Fund (HSF) for 2016. These funds will be used to cover contracts and associated department support costs. The Human Service Fund pays for services to people who are low-income and homeless, contracting over \$248,000 to local non-profits. Those programs include a countywide information and assistance hotline; pro-bono legal assistance to over 500 people; classes for 500 people to build good financial management practices; and asset building assistance for 46 households to build savings for homeownership, education or small business. In addition, the flexible HSF funding is part of the braided funding used for contracted housing programs in accordance with the Clark County Homeless Action Plan. If HSF funding is not reinstated, the service provision contracts, funded solely with HSF, will be canceled and may lead to the end or reduced capacity of numerous programs.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 0 | \$ 300,000 | (\$ 300,000) | \$ 0 | \$ 0 | \$ 0 |
| 1957 | Human Services | One-time | \$ 300,000 | \$ 0 | \$ 300,000 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 300,000 | \$ 300,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

COS-02 Community Services Request for General Fund support for the termination pay outs for vacation, holiday, sick leave, COBRA benefits and LTD benefit costs for 2015.

Community Services is submitting this request for General Fund support for the under accrued expenses for vacation, holiday, sick leave, COBRA benefits and LTD benefit termination pay out costs for 2015. These costs cannot be recovered from funding sources under the guidance of 2 C.F.R Part 200. This document establishes the guiding principles for allowable charges to federal grants and awards. This is a one-time expense of \$169,401.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 0 | \$ 169,401 | (\$ 169,401) | \$ 0 | \$ 0 | \$ 0 |
| 1935 | Administration & Gra | One-time | \$ 169,401 | \$ 169,401 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 169,401 | \$ 338,802 | (\$ 169,401) | \$ 0 | \$ 0 | \$ 0 |

COS-03 Community Services Increase Developmental Disabilities Employment Program contract with DSHS

This is to request to increase expenditures related to the Developmental Disabilities Employment Program, as allowed under the awarded contracts. The Clark County Developmental Disabilities Program contracts with the State of Washington for employment services. We have been awarded additional funds to operate the program. Without this approval we will not be allowed to serve all the individuals in the Developmental Disabilities Employment Program awarded under the state contract. This is request is on-going in the amount of \$2,000,000.00.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|--------------|--------------|----------------|--------------|--------------|----------------|
| 1953 | Developmental Disabi | Ongoing | \$ 2,000,000 | \$ 2,000,000 | \$ 0 | \$ 2,000,000 | \$ 2,000,000 | \$ 0 |
| Totals | | | \$ 2,000,000 | \$ 2,000,000 | \$ 0 | \$ 2,000,000 | \$ 2,000,000 | \$ 0 |

CRR-01 Community Corrections Washington State Department of Ecology (WSDOE) Community Litter Cleanup Program (CLCP) Initiative funding for purchase of Tools & Trucks

This decision package allocates additional grant funding in the amount of \$11,941 from the Washington State Department of Ecology (WSDOE) Community Litter Cleanup Program (CLCP) Initiative.

This is a cost reimbursement grant with the Washington State Department of Ecology utilizing state funds. The grant period runs from July 1, 2015 through June 30, 2017.

The initial grant funding was recognized in the 2015 Spring Supplemental Budget. This additional amount has been awarded for the purchase of a new trailer by the City of Camas as a sub-recipient through an Inter-Local Agreement with the County.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 11,941 | \$ 11,941 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 11,941 | \$ 11,941 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

ENV-01 Environmental Services Vegetation Management Requests 2 New Conex Boxes for Proper Storage of Hazardous Materials.

Vegetation Management currently uses space at the CASEE Center, 149th Street Operations Center, and 78th Street Heritage Farm for storage of operating equipment and herbicide. Storage of the spray truck and three (3) all-terrain vehicles occurs at the 149th Street Operations Center. The spray truck requires

indoor storage at all times during the year, and the ATVs require indoor storage during the cold, winter months. Small power and hand tools are stored in an aging conex box at 149th and in a dilapidated barn at the CASEE Center. Herbicides are all stored at the 78th Street Heritage Farm in a facility that does not currently meet all state requirements for the storage of potentially hazardous materials. To improve operational efficiency, this request asks for \$22,139 in one-time General Fund resources to purchase and site at least two (2) new conex boxes at 149th. One of the conex boxes will need to be fitted with spill containment and climate control to accommodate herbicide storage, and both with side doors to facilitate movement of equipment and supplies within the boxes. In addition, these conex boxes will need to be installed with power for lighting and heat for the cold winter months. This request not only improves operational efficiency for the Vegetation Management program, over the long term resulting in savings for the general fund, but also will protect the county's liability should a major herbicide spill occur. The total cost of the purchase is \$50,000, however, the department was able to identify \$27,861 within current budget (see budget package PKW-15 in the spring 2016 budget supplemental), leaving the requested needed amount for the purchase at \$22,139.

| | |
|---|----------|
| 1 – 40’ High Cube Conex Box fitted with three (3) roll-up doors | \$10,000 |
| 1 – 40’ High Cube Conex Box fitted with three (3) roll-up doors and spill containment for herbicide storage | \$30,000 |
| Labor & Supplies for installation, including electrical and security fencing | \$10,000 |
| Total | \$50,000 |

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 0 | \$ 22,139 | (\$ 22,139) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 22,139 | (\$ 22,139) | \$ 0 | \$ 0 | \$ 0 |

GEN-01 General Services Indigent Defense Indigent Defense Increased State Funding

This request was approved in a staff report from November of 2015. Interagency Agreement No. ICA16252, received from the Washington State Office of Public Defense (OPD), distributes state funds to counties to improve local indigent defense systems, pursuant to RCW Chapter 10.101. The agreement governs OPD's distribution of \$384,065, an increase of \$65,301 over what is budgeted, to Clark County for Calendar Year 2016. By statute and the agreement, these state funds must be used to improve the quality of legal representation provided to those who are entitled to court-appointed counsel. The agreement requires that the County use the funds to directly improve indigent defense services, which the County has done in the past and will continue to do. The agreement prohibits use of the funds for various purposes, including supplanting, indigency screening costs, and purely administrative functions or equipment. Clark County uses the state monies to fund the salary and benefits of the county's Indigent Defense staff, provide investigation services for District Court cases, and decrease the caseloads of the District Court contract attorneys, pursuant to the Washington Supreme Court's Standards for Indigent Defense. It has not yet been finally determined how the funding for 2016 that exceeds the 2015 funding level will be used.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 65,301 | \$ 65,301 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 65,301 | \$ 65,301 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

GEN-02 General Services Facilities Civil Engineering Services for an Evaluation on the Vancouver Lake Park Water System

This package was approved in a staff report on January 19, 2016. To assist Clark County Facilities, HDJ Design Group (HDJ) proposes to provide civil engineering services to evaluate the existing water system at the Vancouver Lake Park. In 2015 there were three negative water samples showing coliform in the water system. It appears that there may be multiple factors affecting the water quality, such as stagnant water at the end of the distribution system and concern that the occasional blue algae blooms at the Vancouver Lake may be a source for the water contamination. HDJ will provide the following services to evaluate the current system: a site visit and system inventory, engineering calculations and evaluation, preparation of a memorandum summarizing findings and preparation of a startup/shut down checklist. HDJ will provide a memorandum of findings with recommendations if improvements are needed to the current system. This service will cost the county \$13,180.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 0 | \$ 13,180 | (\$ 13,180) | \$ 0 | \$ 0 | \$ 0 |
| 5093 | Central Support Serv | One-time | \$ 13,180 | \$ 13,180 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 13,180 | \$ 26,360 | (\$ 13,180) | \$ 0 | \$ 0 | \$ 0 |

GEN-03 General Services and Information Technology Document Imaging Software Replacement \$1,305,000 Change to Funding Model

We had the following package approved in the 2015 Fall readopt but have since learned that this project is eligible for Fund 1002 O&M funds to help with the retention of the Historical documents. So this package adjusts the amounts that each area needs to pay towards the project.

Original package:

The current Oracle IPM imaging software package has the largest number of users of any imaging software in Clark County, but unfortunately it has passed its end of life. Oracle has ended all support for the product. They are no longer providing customers with software patches to fix problems or security issues. The County has approximately 10 major departments who either use the application or have integrated with it to have access to the documents stored within it. The risk to these departments and integrated tools, such as MapsOnline, is extremely significant as the Oracle IPM currently stores over 4.7 million pages of scanned documents. A new application must be selected and implemented as expeditiously as safely possible.

A new Enterprise Content Management system (ECM) will mitigate the risk currently associated with the Oracle application. However, it will also provide the County with the ability to streamline processes and provide better customer service to the County constituents. The new ECM application will help the County move towards consolidating all significant documents, records and correspondence into a single repository. The County can also take advantage of standard

ECM features such as Records Management for automated document retention processes, Business Process Management for creating workflows to automate current manual processes, Content Capture to ease the document imaging and indexing processes and a public web portal to improve customer service and government transparency by making more documents readily available to the public without needing to engage the labor intensive public disclosure process.

A new ECM will also provide increased document security. It will provide access to documents based on the user's role. This will ensure those who need to access documents can always get to the documents they are authorized to see. The single repository will reduce much of the need for using network file shares, such as G: or H: drives, and improve search capabilities. File shares have limited security options to control who has access to what documents. . By no longer sharing documents on a network file share, the new ECM will provide full audit history of all documents. Managers and administrators will be able review an audit history for each document showing who has viewed, edited, emailed, printed or deleted the document. Additionally, the improved search functions should reduce the current labor costs and risk associated with public disclosure, state audits and legal discovery processes.

The investment by the County is an important one, but not insignificant. The budget for this project is estimated at \$1.3 million dollars. This budget incorporates the costs related to software, hardware, licensing, professional services, training, additional resources and support over the next three years. The County will be evaluating potential vendors who are part of a Washington State Archives best of breed approved vendor list or are already vendors within Clark County. The State Archives list will include a master contract and preapproved price negotiation. This approach will save time and money by allowing us to skip the RFP process while meeting our procurement requirements. The cost of this project is only an estimate and the final cost could be lower. This estimate was built using estimates provided by some vendors and other Washington State imaging replacement project cost totals.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 43,512 | \$ 0 | \$ 43,512 | \$ 3,618 | \$ 0 | \$ 3,618 |
| 1011 | Community Dev | One-time | \$ 191,961 | \$ 0 | \$ 191,961 | \$ 15,961 | \$ 0 | \$ 15,961 |
| 1012 | County Road Fund | One-time | \$ 93,483 | \$ 0 | \$ 93,483 | \$ 7,773 | \$ 0 | \$ 7,773 |
| 1025 | Health Department | One-time | \$ 133,596 | \$ 0 | \$ 133,596 | \$ 11,108 | \$ 0 | \$ 11,108 |
| 1002 | Auditor's O & M Fund | One-time | \$ 0 | \$ 462,552 | (\$ 462,552) | \$ 0 | \$ 38,460 | (\$ 38,460) |
| Totals | | | \$ 462,552 | \$ 462,552 | \$ 0 | \$ 38,460 | \$ 38,460 | \$ 0 |

GEN-04 General Services Addition/Deletion of Positions

This package was approved in a staff report on January 26, 2016. As part of the General Services Reorganization, the Public Disclosure Position was created. This position will be responsible for coordinating countywide request, provide information and training to county staff, and overseeing the County Public Records tracking software system. This request will require that the budget for the position be moved from one General Fund Department - Human Resources to General Services.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | (\$ 2,045) | \$ 2,045 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | (\$ 2,045) | \$ 2,045 | \$ 0 | \$ 0 | \$ 0 |

GEN-05 Board of Equalization Addition/Deletion of Positions

This was approved in a staff report that was submitted on February 19, 2016. As part of the General Services Reorganization, another Office Assistant Position is needed to support the administrative functions of the General Services Department. This request will eliminate a Board of Equalization Staff Assistant Position and add an Office Assistant II position. It will require that the budget for the position be moved from one General Fund Department – Board of Equalization to General Services.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

GEN-06 General Services Addition/Deletion of Positions

This request will eliminate a General Services Mailroom and Print Shop Supervisor and add a Facilities Maintenance Worker position. As part of the General Services Reorganization, we are no longer in need of a Mailroom and Print Shop Supervisor so General Services will repurpose this vacant position to serve as a Facilities Maintenance Worker who will work closely with the Facilities asset and inventory management, ordering of supplies, and computer databases. It will require that a portion of the the budget for the position be moved from the General Fund (0001) to the Central Support Services Fund (5093). It will also use some of the salary savings for one time purchases of a computer, phone, iPad, software, and office furniture and also for the ongoing TER&R fees for the technology items.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 5093 | Central Support Serv | One-time | \$ 0 | \$ 6,000 | (\$ 6,000) | \$ 0 | \$ 0 | \$ 0 |
| 5093 | Central Support Serv | Ongoing | \$ 62,222 | \$ 56,222 | \$ 6,000 | \$ 141,341 | \$ 141,341 | \$ 0 |
| Totals | | | \$ 62,222 | \$ 62,222 | \$ 0 | \$ 141,341 | \$ 141,341 | \$ 0 |

GEN-07 Fairgrounds Fairground and Event Center Equipment

This request is for the approval for increased spending authority for the Fairgrounds and Event Center and use of the fund balance to purchase equipment. The money will be used to purchase 6 sets of small bleachers for \$20,000, WW panel sections for \$18,000, break out room screens for the Exhibit Center for \$10,000, a Roller, which the Fair is currently renting one for \$4500 per year and can purchase one for \$15,000, and a variety of canopies to reduce fair rental of canopies and to replace some that were wind damaged the canopies will cost \$20,000. So the total request is for \$83,000 for the equipment to improve the Fairgrounds and Event Center.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|-------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1003 | Event Center Fund | One-time | \$ 0 | \$ 83,000 | (\$ 83,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 83,000 | (\$ 83,000) | \$ 0 | \$ 0 | \$ 0 |

GEN-08 Tri Mountain Golf Course Increase in revenue and expenses for Tri Mountain Golf Course

This request is for the approval for increased spending authority for the Tri Mountain Golf Course and increase revenue collecting authority. With the good weather this past year the golf course came in above budget on both revenue and expenses. This package will adjust the budget authority to account for an increase of \$254,120 in revenue collected and an increase of expenses paid to Billy Casper for their services in the amount of \$75,056. This is a one-time request to increase revenue and expense authority since the weather can be volatile and we do not know if this trend will continue to make it an ongoing increase.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|-------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 4008 | Tri-Mountain Golf | One-time | \$ 254,119 | \$ 75,056 | \$ 179,063 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 254,119 | \$ 75,056 | \$ 179,063 | \$ 0 | \$ 0 | \$ 0 |

GEN-09 General Services-Mailroom Increase Postage Expense Authority

This request is for the approval for increased spending authority for postage for the mailing of the Assessor business personal property taxes. The Assessor Office is now mailing their business personal property through their Master’s Touch contract which has increased their need for postage in the amount of \$3000 per year. This increase is due in part to increased mailings that are sent out and the rest is due to the services that Master’s Touch provides for this mailing.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 3,000 | (\$ 3,000) | \$ 0 | \$ 6,000 | (\$ 6,000) |
| Totals | | | \$ 0 | \$ 3,000 | (\$ 3,000) | \$ 0 | \$ 6,000 | (\$ 6,000) |

GEN-10 Facilities Management Court House Critical Repairs

This request is for the approval for increased spending authority with revenue support from the General Fund for critical repairs need at the Clark County Court House. We are in the need of updates to the Court House due to both the extreme flooding this past fall, low water pressure from the city water system and carpet replacement for old, worn flooring. A booster pump needs to be installed in the basement to get water all the way up to the top floors at a proper pressure, with the increase building in the downtown area the pressure has dropped and the City does not see it increasing. We had a booster pump installed in the past but the last time that it failed it was not replaced due to the water pressure being sufficient at that time to meet the building’s needs. The booster pump will be \$8500. The floor in the court house in open office spaces, inside offices, the clerks lobby, and the area near the food service are all in need of replacement, this will cost approximately \$79,297. Also the outside walls have hit the end of their life for preventing leaks into the building, the last exterior paint/ sealing coat was put on 18 years ago and with these last rain and flooding events leaks have sprung up in the walls all over the court house. This package will cover the resealing and painting of the outside walls so that they last another 18 years at a cost of approximately \$300,000.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5193 | Major Maint Fund | One-time | \$ 387,797 | \$ 387,797 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 3083 | Real Estate Excise T | One-time | \$ 0 | \$ 387,797 | (\$ 387,797) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 387,797 | \$ 775,594 | (\$ 387,797) | \$ 0 | \$ 0 | \$ 0 |

GEN-12 Facilities Management Fairgrounds Restroom Remediation, Repair and Replacement

The restrooms below the Grandstands at the Clark County Fairgrounds have recently been determined to need significant repair due to water damage from improper drainage that has rotted the structure and caused a mold issue. We are in the process of obtaining quotes for the remediation, repair and replacement work that will need to be done on those two restrooms and believe the cost will be approximately \$300,000 to complete all the work.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5193 | Major Maint Fund | One-time | \$ 300,000 | \$ 300,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 3083 | Real Estate Excise T | One-time | \$ 0 | \$ 300,000 | (\$ 300,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 300,000 | \$ 600,000 | (\$ 300,000) | \$ 0 | \$ 0 | \$ 0 |

GEN-13 Risk Management Increased Revenue Collects

The Risk Liability Fund (Fund 5040) and the Workers Comp. Insurance fund(Fund 5043) have both recouped more reimbursements this year than originally projected, so we need to increase the revenue collection authority for the two funds to account for this increase.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5040 | General Liab Ins | One-time | \$ 95,000 | \$ 0 | \$ 95,000 | \$ 0 | \$ 0 | \$ 0 |
| 5043 | Work Comp Ins | One-time | \$ 4,000 | \$ 0 | \$ 4,000 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 99,000 | \$ 0 | \$ 99,000 | \$ 0 | \$ 0 | \$ 0 |

GEN-14 Major Maintenance Increase Expenditure and Revenue Authority for the Prosecuting Attorney Security Remodel

In the Spring Supplemental of 2014 (package #26) Facilities was given approval for the Prosecuting Attorney Security Remodel, at that time the project was expected to cost approximately \$150,000. The project has come in over that amount and is now going to cost a total of \$230,000. The Prosecuting Attorney Office and Facilities are asking for additional expense authority and revenue from the General Fund in the amount of \$80,000 to complete all the security improvements.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5193 | Major Maint Fund | One-time | \$ 80,000 | \$ 80,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 3083 | Real Estate Excise T | One-time | \$ 0 | \$ 80,000 | (\$ 80,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 80,000 | \$ 160,000 | (\$ 80,000) | \$ 0 | \$ 0 | \$ 0 |

JUV-01 Juvenile Court Transfer of existing budget items to the juvenile detention overtime budget

The juvenile court requests two budget transfers in order to stabilize the detention overtime budget. The first request involves the elimination of a vacant probation counselor position (JUV0064). The funds from this position will be permanently moved to the detention overtime budget. The second transfer of funds involves the Intake Overtime budget which has been underspent for some time. Given the need in the Detention Overtime budget, it makes sense to transfer the \$36,000 over to the Detention Overtime budget. This request is being made as part of an ongoing effort to stabilize this line item within the court budget. The additional funds will bring the overtime budget close to the estimated range of appropriate overtime usage. This is one of several strategies being implemented to resolve this issue. These two requests are ongoing.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

JUV-02 Juvenile Court One-time fund transfer to juvenile detention overtime budget

The Juvenile Court is requesting a one-time allocation of funds to support the Juvenile Court budget through the remainder of 2016. In the past 6 months the court has employed several strategies to address the detention overtime budget. The following changes have been implemented:

The reallocation of one Probation Counselor position to a Detention Officer position (June 2015) and five additional Detention Officers moved back to detention (August 2015 thru January 2016). According to the staffing study done by Chief Ric Bishop, our recommended staffing level should be 29.25. The above changes bring the staffing level to 29 Detention Officers. We continue to utilize two of the four pods in our facility. The additional staffing has shown to have an impact on our detention overtime usage and has significantly lowered usage as compared to last year. With the additional staff, we are expecting to continue this trend;

The court is currently utilizing vacant positions to offset a large portion of the budget overage. The projected savings from vacancies is projected to be \$254,442;

In 2015 the court accrued a salaries and benefit savings of \$110,000. After consultation with the Office of Budget, we will be requesting that this savings be kept in the courts budget towards the end of the biennium. This savings will also be credited to assist in mitigating the overtime deficit; and

The court has submitted a request (JUV-02) to permanently transfer funds resulting from a vacant probation counselor position and an underutilized line item (Intake Overtime) to the detention overtime budget.

Even with the strategies listed above, the issue of overtime use is a complicated one, with many contributing factors. Juvenile Court management has been working in close collaboration with staff from Human Resources, Civil department, and the Office of Budget to respond to this issue. The resulting strategies will mitigate the courts budget deficit significantly, but will not completely eliminate it.

According to all parties, we will still have a projected deficit of \$-93,179, despite the implementation of the above mentioned strategies. We are requesting a one-time allocation of \$93,179 for the 2015/2016 biennium.

We see this as an ongoing process and will be continuing to implement additional strategies, monitor our overtime use and seek other funding opportunities in the future.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 0 | \$ 93,179 | (\$ 93,179) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 93,179 | (\$ 93,179) | \$ 0 | \$ 0 | \$ 0 |

JUV-03 Juvenile Court JDAI Grant

On August 10, 2015, the Clark County Council approved the acceptance of a \$20,000 grant from the Office of Juvenile Justice and Delinquency Prevention (OJJDP). The grant supports the implementation of the Juvenile Detention Alternatives Initiative (JDAI). JDAI is based on eight interconnected strategies that address the primary reasons youth are unnecessarily or inappropriately detained. This budget package recognizes the revenue and provides spending authority for the grant.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 20,000 | \$ 20,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 20,000 | \$ 20,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

JUV-04 Juvenile Court Racial and Ethnic Disparities (R.E.D.) Grant

On August 10, 2015, the Clark County Council approved the acceptance of a \$100,000 grant from the Office of Juvenile Justice, a division of the Washington State Department of Social and Health Services (DSHS). The grant supports the implementation of the Juvenile Detention Alternatives Initiative (JDAI), and provides the County an opportunity to advance reforms that all youth in the juvenile justice system – regardless of race, ethnicity, gender, national origin, sexual orientation, religion, economic status or physical ability – are treated fairly and equitably .

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 100,000 | \$ 100,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 100,000 | \$ 100,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

PAT-01 Prosecuting Attorney Change a .75 FTE Deputy Prosecuting Attorney II to a 1.0 FTE Deputy Prosecuting Attorney I

Staff Report #199-15, approved on October 27, 2015, authorized the Prosecuting Attorney’s Office to change a vacating .75 FTE Deputy Prosecuting Attorney II position to a 1.0 FTE Deputy Prosecuting Attorney I position. This position was reduced to a .75 FTE as a result of budget cuts in 2009. The Deputy Prosecuting Attorney in this position is leaving employment with Clark County, thereby affording the opportunity to restore the position back to full-time. The restoration of a full-time position at the lower DPAI level results in a cost savings to the County and greater coverage for the Prosecuting Attorney’s Office.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | (\$ 4,200) | \$ 4,200 | \$ 0 | (\$ 7,200) | \$ 7,200 |
| Totals | | | \$ 0 | (\$ 4,200) | \$ 4,200 | \$ 0 | (\$ 7,200) | \$ 7,200 |

PBH-01 Public Health Kaiser Healthy Eating, Active Living (HEAL) grant

Clark County Board of County Councilors approved and signed on May 26, 2015, Staff Report #098-15, giving Clark County Public Health (CCPH) approval to apply for and enter into a grant agreement with Kaiser Permanente. CCPH's subsequent grant application was approved for funding in the amount of \$250,000 for a three year grant beginning November 1, 2015. The purpose of the grant is to support the Fourth Plain Forward! Improving Central Vancouver’s Health Through Active Living project.

Efforts under this grant agreement will assist in preventing chronic disease (including heart disease, high blood pressure/stroke, and diabetes), by supporting policies, systems, and programs that encourage and promote physical activity for Clark County residents; sustaining and continuing work started under the Federal Community Transformation Grant. As a result of this work, Clark County residents will live longer, healthier lives. Anticipated long-term outcomes include reduced rates of death and disability, reduced prevalence of obesity, and reduced rates of death and disability due to diabetes, heart disease, and stroke. The impact of these efforts will be improved quality of life, the aversion of premature death, and reduced medical costs.

This decision package allocates proportionate award funding for the current biennium.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|-------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1025 | Health Department | Ongoing | \$ 83,334 | \$ 83,334 | \$ 0 | \$ 166,666 | \$ 166,666 | \$ 0 |
| Totals | | | \$ 83,334 | \$ 83,334 | \$ 0 | \$ 166,666 | \$ 166,666 | \$ 0 |

PBH-02 Public Health AIDS United Syringe Exchange grant

Clark County Board of County Councilors approved on November 3, 2015, Staff Report #202-15, giving Clark County Public Health (CCPH) approval to apply for and enter into a grant agreement with AIDS United. CCPH's subsequent grant application was approved for funding in the amount of \$25,000 for a two year grant beginning February 1, 2016. The purpose of this grant is to provide comprehensive syringe services that include overdose prevention. Opioid overdose is the leading cause of accidental death, and is preventable through education and naloxone intervention. Syringe services programs have become a standard public health practice both in the United States and around the world. Syringe exchange and overdose prevention are harm reduction interventions and are highly cost-effective in reducing the spread of disease and saving lives in the community.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|-------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1025 | Health Department | Ongoing | \$ 12,500 | \$ 12,500 | \$ 0 | \$ 12,500 | \$ 12,500 | \$ 0 |
| Totals | | | \$ 12,500 | \$ 12,500 | \$ 0 | \$ 12,500 | \$ 12,500 | \$ 0 |

PBH-03 Public Health Dept of Ecology grant agreements, Environmental Public Health fee revenue

Clark County Board of County Councilors ratified on November 24, 2015, Staff Report #223-15, which had been signed on November 9, 2015 by Council Chair David Madore, giving Clark County Public Health (CCPH) approval to apply for and enter into a grant agreement with Washington State Department of Ecology. CCPH's subsequent grant application was approved for funding in the amount of \$131,929 for an eighteen month grant beginning January 1, 2016.

The purpose of this grant is to identify sources of existing pollution, and perform pollution prevention activities designed to reduce or eliminate hazardous waste and pollutants at the source in the Lower Columbia River watershed. The goal is to provide hands-on pollution prevention advice and regulatory assistance to businesses and other organizations that generate small quantities of hazardous waste.

The initial staff report included the addition of a 0.60 FTE project Environmental Health Assistant I/II. However, the loss of a different Dept of Ecology grant has resulted in the shifting of work responsibilities of an existing employee within the same classification. This package is funded with existing Environmental Public Health fee revenue; increased work volume is resulting in additional fee revenue, which is also included.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|-------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1025 | Health Department | One-time | \$ 38,434 | \$ 38,434 | \$ 0 | \$ 43,979 | \$ 43,979 | \$ 0 |
| Totals | | | \$ 38,434 | \$ 38,434 | \$ 0 | \$ 43,979 | \$ 43,979 | \$ 0 |

PBH-04 Public Health Project Environmental Health Assistant position, Environmental Public Health fee revenue

Clark County Board of County Councilors approved on November 3, 2015, Staff Report #203-15, giving Clark County Public Health (CCPH) approval to add a project 1.0 FTE Environmental Health Assistant position. Also included in this decision package is controllable capacity to assist in configuration in system enhancements, including an online permitting system, to enhance efficiency and use of available technology. This package is funded with existing Environmental Public Health fee revenue; increased work volume is resulting in additional fee revenue.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|-------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1025 | Health Department | One-time | \$ 165,403 | \$ 165,403 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 165,403 | \$ 165,403 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

PBH-05 Public Health USDA Farm-To-School grant

Clark County Board of County Councilors approved on May 12, 2015, Staff Report #086-15, giving Clark County Public Health (CCPH) approval to apply for and enter into a grant agreement with the United State Department of Agriculture (USDA). CCPH's subsequent grant application was approved for funding in the amount of \$100,000 for a two year grant beginning December 1, 2015. The purpose of this grant is to work with local schools to support Farm to School opportunities. Connecting farms and schools is a recognized best practice that positively influences economics to nutrition. Farm to School programs provide food system education to students and connect local farmers to school meal programs. This grant funding would support comprehensive public health strategies aimed at improving the food environment by increasing access to fruits and vegetables in school meal programs across our county.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|-------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1025 | Health Department | Ongoing | \$ 50,000 | \$ 50,000 | \$ 0 | \$ 50,000 | \$ 50,000 | \$ 0 |
| Totals | | | \$ 50,000 | \$ 50,000 | \$ 0 | \$ 50,000 | \$ 50,000 | \$ 0 |

PWK-01 Public Works Add Two Engineering Technicians to the Road Fund

This package is in reference to SR 029-16, approved by the Board on 2/9/16, to add budget for two full-time Engineering Technicians to the Road Fund. Private development activity has increased significantly in Clark County over the last few years. Due to this growth, private development and a large, on-going capital program, Public Works Construction inspection staff is unable to meet the increasing needs of the development community and the capital program. Temporary staffing is being used, but is no longer adequate to meet the demand. The current staffing level for inspection is significantly lower than it was previously for the volume of the construction occurring.

These positions and the supporting costs are to be included in the 2015/2016 budget as new full-time positions. The addition of two full-time Engineering Technician positions, effective April 1, 2016, results in a cost of \$79,745 for this biennium and \$374,568 in the next biennium for the positions. An additional \$52,000 is being requested in this biennium and \$7,286 for the next biennium for vehicles for the two new employees.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-time | \$ 0 | \$ 52,000 | (\$ 52,000) | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | Ongoing | \$ 0 | \$ 87,031 | (\$ 87,031) | \$ 0 | \$ 381,854 | (\$ 381,854) |
| 5091 | Equipment Rental & R | One-time | \$ 52,000 | \$ 52,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 52,000 | \$ 191,031 | (\$ 139,031) | \$ 0 | \$ 381,854 | (\$ 381,854) |

PWK-02 Public Works Convert two Highway Maintenance Workers from 9 months to 12 months

This package is in reference to SR 028-16, approved by the Board on 2/9/16, to convert two Highway Maintenance Workers (ROP0060 and ROP0088) from 9 months to 12 months. The Roads Division of Public Works eliminated a number of positions and cut service levels during the 2009 recession and has been conservative in replacing or adding staff. As the economy has picked up, the Division is now having difficulty performing work in an optimal manner due to limited staffing. In order to create the proper size crews for various work tasks, workers from one shed are moved from one location to another. All sheds are working with minimal staffing and none is in a position to supply workers to another location on an on-going basis. This practice has resulted in delays of needed field projects until crews are available.

As part of the lean staffing, the Division has two 9-month Highway Maintenance Worker positions which are furloughed mid-December through mid-March. The Department has also placed high priority on maintaining and preserving our current road assets. This has increased the work during the furlough months to prepare for the summer preservation work along with normal response to winter storm activity. As the economy has picked up, it is also becoming more difficult to recruit highly qualified workers for 9-month positions. It is requested that the two 9-month Highway Maintenance Worker positions be increased to fulltime (12-month) status.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | Ongoing | \$ 0 | \$ 30,117 | (\$ 30,117) | \$ 0 | \$ 62,810 | (\$ 62,810) |
| Totals | | | \$ 0 | \$ 30,117 | (\$ 30,117) | \$ 0 | \$ 62,810 | (\$ 62,810) |

PWK-04 Public Works Purchase one used Force Feed Loader for Road Maintenance Division

This request is in reference to SR 020-15, approved by the Board on 2/10/15, to increase the Equipment Rental and Revolving (ER&R) fund by \$125,000 for the purpose of purchasing one used Force Feed Loader. This decision package is being submitted to authorize the funding for this approved request.

Public Works Road Maintenance Division has a 1979 force feed loader they use to maintain road shoulders. This machine is in need of some very expensive repairs and parts are very hard to find. Currently this unit is not in the ER&R Fleet. Road Operations is requesting Fleet Service to purchase one used force feed loader and add it to ER&R. By adding this loader to ER&R, it will ensure them of a future replacement.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-time | \$ 0 | \$ 125,000 | (\$ 125,000) | \$ 0 | \$ 0 | \$ 0 |
| 5091 | Equipment Rental & R | One-time | \$ 125,000 | \$ 125,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 125,000 | \$ 250,000 | (\$ 125,000) | \$ 0 | \$ 0 | \$ 0 |

PWK-05 Public Works Request Funding for Park Caretakers retirement benefits for 2015 to Washington Department of Retirement System

An audit was conducted by Washington State Department of Retirement System (DRS) in 2015 to find if any current or former Park Caretakers were eligible for retirement benefits. The audit found that several Park Caretakers did qualify and Clark County was immediately required to pay DRS the employees and employers share amounting to \$50,479.47 on or before December 31, 2015. These funds came out of the General Fund Parks and Metropolitan Parks District Fund Balance.

Additionally, Clark County will be tasked thereafter to pay DRS the employers share of the Park Caretakers retirement which will add \$6,442 of new ongoing expenses to the parks budgets.

The mandatory fees were unexpected and not budgeted for in the 2015-2016 biennial budgets. With parks budgets’ already struggling due to previous budget cuts, this additional one time and ongoing expense presents a hardship and additional budget capacity is needed to offset the new expense.

The parks budgets will be restored to the previous capacity and parks maintenance tasks will not have to be deferred or eliminated.

We are also requesting General Fund transfer for the General Fund component.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|---------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 0 | \$ 47,400 | (\$ 47,400) | \$ 0 | \$ 0 | \$ 0 |
| 0001 | General Fund | Ongoing | \$ 0 | \$ 5,676 | (\$ 5,676) | \$ 0 | \$ 5,676 | (\$ 5,676) |
| 1032 | MPD-Operations Fund | One-time | \$ 47,400 | \$ 50,479 | (\$ 3,079) | \$ 0 | \$ 0 | \$ 0 |
| 1032 | MPD-Operations Fund | Ongoing | \$ 5,676 | \$ 6,442 | (\$ 766) | \$ 5,676 | \$ 6,442 | (\$ 766) |
| Totals | | | \$ 53,076 | \$ 109,997 | (\$ 56,921) | \$ 5,676 | \$ 12,118 | (\$ 6,442) |

PWK-07 Public Works Request additional funding in General Fund Parks Maintenance to support the Volunteer Program.

Additional funding is needed in the General Fund Parks Maintenance Budget to support the Volunteer Program. The total amount requested is \$50,000.

The Clark County Parks Volunteer Program was initiated in 2010 as a result of park closures due to deep budget cuts to the General Fund Budget. The Metropolitan Parks District Budget was used to support the Volunteer Coordinator position, a county vehicle, computer equipment and program expenses. It was determined by the Washington State Auditors that the General Fund Parks budget must support the expenses affiliated with volunteer work done in those

parks. This request is for an additional transfer of funds by the General Fund to meet this determination. The volunteer program has been very successful with 14,539 hours worked in 2015 which is equivalent of 7 full-time positions. The volunteer program provides enormous value and savings to Clark County as an alternative labor resource and continues to become more popular with each passing year.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|---------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 50,000 | (\$ 50,000) | \$ 0 | \$ 50,000 | (\$ 50,000) |
| 1032 | MPD-Operations Fund | Ongoing | \$ 50,000 | \$ 50,000 | \$ 0 | \$ 50,000 | \$ 50,000 | \$ 0 |
| Totals | | | \$ 50,000 | \$ 100,000 | (\$ 50,000) | \$ 50,000 | \$ 100,000 | (\$ 50,000) |

PWK-10 Public Works Request Operating Budget to Support Parks Administration Expenses

Additional operation budget is being requested for 2016 to support annual Parks Administration expenses not funded in 2015 and additional funding to support the Parks Ambassador Program.

When Clark County severed the inter-local agreement with the City of Vancouver effective January 1, 2014, a new County Parks Division was formed which included a new Parks Administration. Sufficient operating budget was provided to support new staff, seasonal temporary employees, consultants, ER&R vehicle expenses and operating supplies.

For the 2015-2016 biennium period, all budget for ER&R vehicle expenses and operating supplies were cut and additional seasonal temporary funding to support the Parks Ambassador Program was budgeted for one year only. As a result, ongoing Parks Administration expenses have added a financial burden onto the parks maintenance budgets which are already experiencing hardships. The new Parks Administration should be self-supporting.

Restoring Parks Administration budget will provide staff the ability to afford ongoing operating expenses without adding burden to the parks maintenance budgets and support the Parks Ambassador program for the full biennium period.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|---------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 220,350 | (\$ 220,350) | \$ 0 | \$ 220,350 | (\$ 220,350) |
| 1032 | MPD-Operations Fund | Ongoing | \$ 220,350 | \$ 220,350 | \$ 0 | \$ 220,350 | \$ 220,350 | \$ 0 |
| Totals | | | \$ 220,350 | \$ 440,700 | (\$ 220,350) | \$ 220,350 | \$ 440,700 | (\$ 220,350) |

PWK-11 Public Works Move salaries and benefits from Fund 5091 to 1012 for Program Coordinator II in Safety and Asset Management (position number ERR003)

This request is a technical budget adjustment moving the position from FLEET (Fund 5091) to the Road Fund (Fund 1012).

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|--------------|----------------|-------------|--------------|----------------|
| 1012 | County Road Fund | Ongoing | \$ 0 | \$ 170,532 | (\$ 170,532) | \$ 0 | \$ 173,941 | (\$ 173,941) |
| 5091 | Equipment Rental & R | Ongoing | \$ 0 | (\$ 170,532) | \$ 170,532 | \$ 0 | (\$ 173,941) | \$ 173,941 |
| Totals | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

PWK-12 Public Works Transportation Improvement Program adjustment

This request is to realign the budget with the amended Transportation Improvement Program for 2015/2016.

Public Works experienced a remarkable construction season in 2015 due to exceptionally good weather. As a result, more construction funds were spent than anticipated. This request will ensure adequate budget is available to complete all planned activities for 2016. We plan to start early on 2016 projects and expect to have another good construction year, pending weather.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|------------------|--------------|-------------|--------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-time | \$ 0 | \$ 5,000,000 | (\$ 5,000,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 5,000,000 | (\$ 5,000,000) | \$ 0 | \$ 0 | \$ 0 |

PWK-13 Public Works Sale of surplus property for tax parcel number 097895-000

This budget request is in regards to SR 184-15 approved by the Board on 9/22/15 to sale surplus property for the Bi-Low Market. This request increases road fund revenues for sale of surplus property for tax parcel number 097895-000 for \$300,000. This parcel is the remainder after NE 88th Street improvements have been constructed and the right-of-way for future Highway 99 improvements has been retained.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-time | \$ 300,000 | \$ 0 | \$ 300,000 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 300,000 | \$ 0 | \$ 300,000 | \$ 0 | \$ 0 | \$ 0 |

PWK-14 Public Works Add budget for Camp Bonneville for Cleanup Action Plan

This decision package is to request additional budget for the continuation of Phases 1 & 2 of the Army funded, Ecology prescribed, Cleanup Action Plan. There will be four phases in this cleanup action plan. Phase 1 consists of the clearance of munitions and munitions debris in approximately 450 acres in the valley floor. Phase 2 will do the same around a landfill, firing points and various ranges. Phase 3 will remediate the Central Impact Target Area, the area in which the largest artillery is found.

Additionally, remediation of lead firing ranges is currently being discussed with the Army. This work is expected to be performed in 2016.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|--------------|--------------|----------------|-------------|-------------|----------------|
| 1013 | Camp Bonneville Fund | One-time | \$ 4,500,000 | \$ 4,500,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 4,500,000 | \$ 4,500,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

PWK-15 Public Works Add budget for Camp Bonneville Timber Fund to fill position for the Sustainable Forestry Program

Environmental Services will be filling a vacant Natural Resources Specialist position in early 2016 to assist the county forester with implementation of the sustainable forestry program in Clark County. A major component of implementing the sustainable forestry program in 2016 and 2017 will occur at Camp Bonneville. To account for the salary, benefits, and department overhead for this new position, this decision package requests adequate budget to cover 50% of a full-time employee from the Camp Bonneville timber fund (1014) through the remaining 9 months of the biennium and the first half of the next biennium. The existing fund balance from timber proceeds will be used to pay for this position. This budget capacity is necessary to carry out timber inventory, appraisal, harvest unit layout, and other forest management plan activities. The position costs savings realized in 2016 within the Department of Environmental Services are estimated at \$27,861, and will be used in order to cover approximately half of the \$50,000 cost of purchasing new Conex Boxes for proper storage of hazardous materials (the remainder amount for the purchase of \$22,139 is requested separately in spring supplemental 2016 package ENV-01).

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 1014 | Bonneville Timber Fu | One-time | \$ 0 | \$ 51,189 | (\$ 51,189) | \$ 0 | \$ 71,452 | (\$ 71,452) |
| Totals | | | \$ 0 | \$ 51,189 | (\$ 51,189) | \$ 0 | \$ 71,452 | (\$ 71,452) |

PWK-16 Public Works Add budget for Camp Bonneville Timber Fund for next phase of thinning operations as part of the Sustainable Forestry Program

Public Works and Environmental Services will be implementing the next phase of thinning operations at Camp Bonneville as part of the Sustainable Forestry Program in late 2016. Existing fund balance will be used for this decision package.

This decision package requests \$50,000 in aggregate from the Camp Bonneville timber fund (1014) to cover road building or road maintenance necessary to ensure an appropriate logging road network for planned thinning operations, and \$75,000 in other professional services to employ a thinning contractor in late 2016 to begin thinning operations within priority units at Camp Bonneville. Additional work programmed for 2017 will be accounted for in the 2017-2018 biennium budget.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1014 | Bonneville Timber Fu | One-time | \$ 0 | \$ 125,000 | (\$ 125,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 125,000 | (\$ 125,000) | \$ 0 | \$ 0 | \$ 0 |

PWK-17 Public Works Remove budget from other services revenue from Development Engineering

This decision package is to remove budget from Development Engineering’s revenues to align with their true revenues received from development fees for 2015/2016 biennium.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|------------------|--------------|--------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-time | (\$ 558,416) | \$ 0 | (\$ 558,416) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | (\$ 558,416) | \$ 0 | (\$ 558,416) | \$ 0 | \$ 0 | \$ 0 |

PWK-18 Public Works Transfer adjustment for Camp Hope Improvements

This request is a technical budget adjustment to revise transfer in to 3055 (Parks Capital) from 0001 (General Fund) to transfer into 1032 (Parks Operation and Maintenance). This transfer was approved in the Fall 2015 supplemental. This is a technical adjustment to fix the transfer coding.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 1032 | MPD-Operations Fund | One-time | \$ 42,991 | \$ 42,991 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 3055 | Urban REET Parks Fun | One-time | (\$ 42,991) | (\$ 42,991) | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

PWK-19 Public Works Fund 1032 Revenue Adjustment

This request is a technical budget adjustment to increase budget for the transfer of monies to GCPD Fund 6317 and to move budget accordingly to align with our transfers in and transfers out.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|---------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1032 | MPD-Operations Fund | One-time | \$ 126,530 | \$ 0 | \$ 126,530 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 126,530 | \$ 0 | \$ 126,530 | \$ 0 | \$ 0 | \$ 0 |

PWK-20 Public Works Request funds for backup generator at Public Works Operations Center

This decision package is to request additional funding to purchase one stand by generator.

This generator will serve as a dependable and automatically deployable backup power supply system for buildings A, A1, B and B1 at the 78th Street Maintenance and Operations Facility.

At this time, these four buildings do not have a secondary power supply that would allow the department to adequately sustain continuity of operations (COOP) for an extended period of time in the event of an emergency response or long term power outage at this facility. The department has no alternate locations that have adequate back up power supplies to be able to sustain dispatch and emergency operations requirements in the event of a power outage.

Approved in staff report PW15-093, approved on November 10th, 2015, is an agreement with MKE & Associates to provide electrical and civil engineering services to generate drawing(s) and specifications for the permit and bid processes and provide for construction support services during the installation of a stand-by diesel generator. This will allow for the installation of the standby generator.

Installation of the stand by generator would provide these four buildings a secondary power supply that would allow the department to adequately sustain continuity of operations (COOP) for an extended period of time in the event of an emergency response or long term power outage at this facility. Dispatch operations would be sustained.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-time | \$ 0 | \$ 236,500 | (\$ 236,500) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 236,500 | (\$ 236,500) | \$ 0 | \$ 0 | \$ 0 |

PWK-21 Public Works Request to purchase a ½ ton extra cab pickup truck at Finn Hill Shed

Public Works Road Operations performs road-side brush cutting throughout the county as part of maintaining the road network. The brush cutter is a large piece of equipment and a day's work will often take the machine quite a distance from the maintenance shed. Driving the brush cutter to and from the maintenance shed on a daily basis can take hours away from productive work, as well as create a hazard for the operator and traveling public.

The brush cutter operator has occasionally had access to a pick-up truck with a support fuel tank that can be used to go back and forth to the job site from the work shed, versus driving the heavy equipment back and forth. Unfortunately, that pick-up is now needed more during the year for other maintenance work.

This request is for the purchase of a ½ ton extra cab pickup, with fuel support tank, which will provide our brush cutter operator with a more efficient means to and from the job site and provide safety.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-time | \$ 0 | \$ 28,000 | (\$ 28,000) | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | Ongoing | \$ 0 | \$ 4,882 | (\$ 4,882) | \$ 0 | \$ 4,882 | (\$ 4,882) |
| 5091 | Equipment Rental & R | One-time | \$ 28,000 | \$ 28,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 5091 | Equipment Rental & R | Ongoing | \$ 4,882 | \$ 0 | \$ 4,882 | \$ 4,882 | \$ 0 | \$ 4,882 |
| Totals | | | \$ 32,882 | \$ 60,882 | (\$ 28,000) | \$ 4,882 | \$ 4,882 | \$ 0 |

PWK-22 Public Works Request to purchase 8 ton split deck tandem axle trailer

The 8 ton tandem axle trailer will fulfill the need to haul the skid steer loader, slope mower and mini excavator along with their associated attachments. The specific size of this trailer is best suited for the equipment that has been purchased over the last five years.

The trailer can be towed by one ton trucks that are readily available amongst the crews. The smaller sized trailer accommodates the works areas involved with the Clean Water facility maintenance and neighborhood drainage repair work.

Hauling the equipment with our larger trailer requires a 5 yard or 10 yard truck to haul. There is competition with other crews for usage of existing trailers. The renting of the trailer is an alternative, but has availability limits. There is reduced mobilization of equipment due to delivering jobs with one trailer and reduced fuel consumption due to not having to utilize a larger piece of equipment to tow other trailers.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-time | \$ 0 | \$ 15,000 | (\$ 15,000) | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | Ongoing | \$ 0 | \$ 4,882 | (\$ 4,882) | \$ 0 | \$ 4,882 | (\$ 4,882) |
| 5091 | Equipment Rental & R | One-time | \$ 15,000 | \$ 15,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 5091 | Equipment Rental & R | Ongoing | \$ 4,882 | \$ 0 | \$ 4,882 | \$ 4,882 | \$ 0 | \$ 4,882 |
| Totals | | | \$ 19,882 | \$ 34,882 | (\$ 15,000) | \$ 4,882 | \$ 4,882 | \$ 0 |

PWK-23 Public Works Request to purchase a portable asphalt reclaimer (“asphalt zipper”)

The portable asphalt reclaimer attachment for the Road Division loader is a useful tool for repairing distressed areas in pavements. The attachment can be utilized on an existing loader within the fleet. The attachment grinds up the distressed pavement to a workable material that can be used for a suitable base needed for a roadway hard surface. The attachment can repair distresses ranging from small pot holes to entire roadway segments.

Benefits of this machine include:

Cost savings from traditional “dig-out” pavement repair methods.

Significant production increase during last year’s demonstration.

Allows reshaping of the roadway to the desired cross slope and smoothness.

Incorporates existing materials onsite to reduce material, transportation costs, and carbon footprint.

Allows for the incorporation of other amendments such as additional aggregate and/or cement to increase road base strength.

Work associated with the asphalt reclaimer will be coordinated with our Preservation Program to ensure improvements to the road surfaces are included in the county's overall pavement management system.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-time | \$ 0 | \$ 159,990 | (\$ 159,990) | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | Ongoing | \$ 0 | \$ 21,528 | (\$ 21,528) | \$ 0 | \$ 21,528 | (\$ 21,528) |
| 5091 | Equipment Rental & R | One-time | \$ 159,990 | \$ 159,990 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 5091 | Equipment Rental & R | Ongoing | \$ 21,528 | \$ 0 | \$ 21,528 | \$ 21,528 | \$ 0 | \$ 21,528 |
| Totals | | | \$ 181,518 | \$ 341,508 | (\$ 159,990) | \$ 21,528 | \$ 21,528 | \$ 0 |

PWK-24 Public Works Request to purchase an equipment trailer to haul the newly acquired backhoe

Road Operations replaced a frontend loader which was stationed at the Daybreak shed with a backhoe loader. A trailer for the backhoe was not included. Currently, the backhoe is driven on the road to and from the job site. Backhoes are typically loaded on a trailer and towed to the jobsite or other locations, as needed. Trailering increases crew efficiency, reduces wear on the backhoe, and improves safety for both the crews and the traveling public.

This request is for the purchase of an equipment trailer to haul the newly acquired backhoe.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-time | \$ 0 | \$ 30,000 | (\$ 30,000) | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | Ongoing | \$ 0 | \$ 4,352 | (\$ 4,352) | \$ 0 | \$ 4,352 | (\$ 4,352) |
| 5091 | Equipment Rental & R | One-time | \$ 30,000 | \$ 30,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 5091 | Equipment Rental & R | Ongoing | \$ 4,352 | \$ 0 | \$ 4,352 | \$ 4,352 | \$ 0 | \$ 4,352 |
| Totals | | | \$ 34,352 | \$ 64,352 | (\$ 30,000) | \$ 4,352 | \$ 4,352 | \$ 0 |

PWK-25 Public Works Increase transfer to 1032 from General Fund for equipment purchase

This decision package is to increase the transfer to General Fund Parks Fund 1032 from General Fund. The purchase of a turf sweeper and a rotary mower was approved in the 2015/2016 adopted budget. We requested to split this purchase between General Fund Parks and Greater Clark Parks in the decision package. We were unable to use the new general fund park coding at the time so this was all put into the Greater Clark Park District department. In the beginning of 2016 we processed a journal budget to move the budget accordingly. This package is to add the general fund budget to the general fund transfer subsidy.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|---------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 0 | \$ 18,637 | (\$ 18,637) | \$ 0 | \$ 0 | \$ 0 |
| 1032 | MPD-Operations Fund | One-time | \$ 18,637 | \$ 0 | \$ 18,637 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 18,637 | \$ 18,637 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

PWK-26 Public Works Upgrade Survey Van to ½ ton Pickup Truck

This decision package requests additional funding to upgrade our current monument preservation vehicle (2011 GMC Safari Van) to a crew cab ½ ton pickup truck. The current vehicle is due for replacement and has proved to be inadequate for survey work. The required survey equipment overloads the vehicle on a daily basis. Associated racks and safety devices (cones, etc.) compromise the safe drivability of the vehicle. Survey replaced a prior vehicle with a ½ ton pickup, which has served the work needs very well.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-time | \$ 0 | \$ 18,125 | (\$ 18,125) | \$ 0 | \$ 0 | \$ 0 |
| 5091 | Equipment Rental & R | One-time | \$ 18,125 | \$ 18,125 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 18,125 | \$ 36,250 | (\$ 18,125) | \$ 0 | \$ 0 | \$ 0 |

PWK-27 Public Works Treatment Plant Adjustment

This is a technical budget request to move budget for the Salmon Creek Treatment Plant. It is moving budget out of capital into the repair and maintenance category where it belongs.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 4583 | SCWPT Repair & Repla | One-time | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

PWK-28 Public Works Add budget for Battle Ground School Flashers

Clark County Public Works, Traffic Signals maintains the school flashers for the City of Battle Ground. This decision package is to request budget to purchase and install replacement radio systems and timers for school flashers within the City limits of the City of Battle Ground. These costs are being reimbursed by the City of Battle Ground.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-time | \$ 20,000 | \$ 20,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 20,000 | \$ 20,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

PWK-29 Public Works Add budget for Routers for Traffic Network

Clark County Public Works, Traffic Signals will begin publishing live traffic data for others to use. This requires a new Ethernet router to publish the data on a regional transport data ring, so that traffic data can be shared between Clark County, WSDOT and others. Ultimately, the City of Vancouver and C-Tran will also be on this same router, sharing live traffic and transportation data to other agencies and entities in the region. This data includes live traffic counts, sharing of video cameras between agencies, and other operation information to help the agencies manage the transportation system.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-time | \$ 0 | \$ 10,000 | (\$ 10,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 10,000 | (\$ 10,000) | \$ 0 | \$ 0 | \$ 0 |

PWK-30 Public Works Request budget for Insurance claims to Road Fund

This decision package is to request budget for insurance claims for Traffic Signals.

Public Works Traffic Signals pays for repairs to facilities when a collision damages one of the Traffic Signal or Intelligent Transportation facilities.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-time | \$ 85,412 | \$ 85,412 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 85,412 | \$ 85,412 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

PWK-31 Public Works Public works debt budget update

This package updates the debt service associated with public works trust fund loans, in order to reflect an additional draw that occurred since the last budgetary update. The debt payments for 2015-16 are increased in the debt fund 2914 by \$88,391 for principal payments, and \$4,140 for interest payments, and revenue is added to cover the payments from Fund 1012 (Road Fund) as an interfund transfer.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | Ongoing | \$ 0 | \$ 92,531 | (\$ 92,531) | \$ 0 | \$ 92,531 | (\$ 92,531) |
| 2914 | GO Bond Fund | Ongoing | \$ 92,531 | \$ 92,531 | \$ 0 | \$ 92,531 | \$ 92,531 | \$ 0 |
| Totals | | | \$ 92,531 | \$ 185,062 | (\$ 92,531) | \$ 92,531 | \$ 185,062 | (\$ 92,531) |

SHR-01 Sheriff's Office Overtime for DSG and COG Settlements, Sheriff's Priority #1

The County recently settled collective bargaining agreements with the Deputy Sheriff's Guild (DSG) and the Custody Officer's Guilds (COG) that included prior year cost-of-living adjustments for 2013 and 2014, as well as COLA's for 2015 and, in the case of DSG, for 2016. In order to reflect the cost impact that these labor settlements will have on Sheriff's Office overtime costs, the Sheriff requests an increase in the Overtime budget of \$265,600 for the 2015-16 biennium. This includes a \$217,286 increase in Enforcement Overtime and a \$48,314 increase in Custody Overtime.

Historically, the Sheriff's overtime budget has not been adjusted upwards to reflect the impact of labor settlements. The unfunded overtime impact of previous labor settlements has already reduced the Sheriff's "buying power" by an estimated 12%, resulting in greater overtime spending pressures. In 2014, this history, combined with a high number of critical incident call-outs resulted in a late request to add overtime budget capacity during the 2013-14 biennium.

The most recent labor settlements will further reduce the Sheriff's Overtime "buying power" by approximately 8% for Enforcement and 6% for Custody if not funded, resulting in a commensurate reduction in the level of service. The Sheriff wishes to avoid this reduction in service and requests an increase in overtime funding to match the COLA's in the recently approved labor settlements.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 265,600 | (\$ 265,600) | \$ 0 | \$ 301,924 | (\$ 301,924) |
| Totals | | | \$ 0 | \$ 265,600 | (\$ 265,600) | \$ 0 | \$ 301,924 | (\$ 301,924) |

SHR-02 Sheriff's Office Recreational Boating Safety Grant

The Clark County Sheriff's Office has been offered a Recreational Boating Safety (RBS) Federal Financial Assistance Grant of \$19,976.22 through the Washington State Parks & Recreation Commission (WSPRC) for the time period of March 1 through September 30, 2016. These funds reimburse the Sheriff's Office for costs incurred to "support safer boating through the enforcement of boating safety laws and [the provision of] boating education courses." Among authorized uses for the funds are on-the-water patrols to enforce boating laws (especially "boating under the influence" (BUI) and life jacket carriage and wear laws) and boating safety training for citizens.

This request was approved as part of the February 16, 2016 consent agenda.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 19,977 | \$ 19,977 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 19,977 | \$ 19,977 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

SHR-03 Sheriff's Office WASPC Traffic Safety Equipment Grant

The Washington Association of Sheriffs and Police Chiefs (WASPC) has offered the Sheriff's Office an \$8,400 Traffic Safety Equipment Grant. The grant focuses on providing equipment that enhances local traffic unit goals and objectives. The Sheriff's Office submitted an application for various equipment needs. WASPC approved \$8,400 in funding for six radar units and six vehicle antennae. This equipment will assist the Sheriff's Office Traffic Unit in enforcement of motor vehicle speed laws and school-zone safety laws.

This request was approved as part of the February 16, 2016 BOCC consent agenda.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 8,400 | \$ 8,400 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 8,400 | \$ 8,400 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

SHR-04 Sheriff's Office Law and Justice Space Needs Update

In July of 2015, the Board of County Councilors authorized the Sheriff to use up to \$300,000 in DOC Inmate Housing Charges to update the 2008 Law and Justice Space Needs and Downtown Campus Development Plan. The main jail portion of the plan needs to be updated to reflect changes in Federal legislation, court decision, and corrections practices that have occurred since 2008. The new study is needed to specifically answer questions regarding the lifespan of the existing building, the feasibility of updating the building to comply with essential housing needs, and updating intake to reduce congestion while booking inmates. The study will also be expanded to determine if the kitchen, laundry and bed space at the Jail Work Center can be relocated to the downtown campus.

The subsequent RFP process garnered two qualified bidders. A selection committee reviewed both proposals and presentations. The lowest bidder, DLR Group, was selected and a contract negotiated. The contract with DLR Group and the associated budget request was approved as part of the February 9, 2016 consent agenda as Item #7.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 300,000 | \$ 300,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 300,000 | \$ 300,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

TRS-01 Treasurer's Office Joint Lobby Point of Sale Cashiering Application

This budget-neutral request proposes to appropriate the resources necessary to implement Point of Sale technology in the Joint Lobby, as well as align the existing project budget with estimated expenditures.

The County's joint lobby provides a one-stop customer service experience for the offices of the County Assessor, Auditor and Treasurer. Customer Service Representatives are cross-trained in the work of the three offices to ensure they are equipped to handle a diversity of customer needs. While staff members are cross-trained, they are required to work in multiple "host" cashiering systems, which is cumbersome and creates inefficiencies. In an effort to address these issues, the Treasurer's Office, in coordination with its Joint Lobby partners and Information Services, is seeking to implement a Point of Sale system with total estimated project costs of \$450,000 and net ongoing costs of \$15,000. Implementing this technology will allow for workflow efficiencies and move the County towards electronic banking; thereby reducing banking costs and enhancing customer service. A hosted Point of Sale cashiering application will also provide the County with redundancy, the ability to conduct business at remote or satellite locations, mobile receipting for events and activities outside of County offices such as the Fair & Recycled Arts Festival, as well as provide a standardized solution for County business units that take or manage payments.

In FY 2014-15, the project received \$250,000 in General Fund resources that were transferred to the Technology Reserve Fund. This package requests to transfer and appropriate a portion of the remaining resources necessary for implementation, including \$50,000 of General Fund from the Treasurer's Office Banking Services (department 171) and \$37,000 from the Auditor's Office O&M Fund (fund 1002). It also appropriates \$56,865 in leftover Technology Reserve Fund resources from past Treasurer's Office projects and realigns the existing project budget to match projected expenditures (move from basub 518810 - CCIS

Admin to basub 514228 Tax Services). Remaining project resources will be funded from the REET & Property Tax Admin Assistance Fund (1039), included in package TRS-02.

The Information Technology, Auditor, and Assessor’s Office have reviewed this package and support this request.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-time | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 3194 | Technology Reserve F | One-time | \$ 87,000 | \$ 143,865 | (\$ 56,865) | \$ 0 | \$ 0 | \$ 0 |
| 1002 | Auditor's O & M Fund | One-time | \$ 0 | \$ 37,000 | (\$ 37,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 87,000 | \$ 180,865 | (\$ 93,865) | \$ 0 | \$ 0 | \$ 0 |

TRS-02 Treasurer’s Office Real Estate Excise Tax (REET) Electronic Technology Fund Transfer

Per RCW 82.45.180, funds held in the REET Electronic Technology Fund (3039) that are not expended by July 1, 2015, shall revert to the special Real Estate and Property Tax Administration Assistance Account (fund 1039). To comply with RCW 82.45.180, this package transfers the total balance, \$81,923, in the REET Electronic Technology Fund (3039) to the REET and Property Tax Admin Assistance Fund (1039).

A portion of the transferred resources, \$50,000, will be dedicated to the Joint Lobby Point of Sale implementation, with the remaining balance, \$31,923, going towards the Treasurer’s Office PACS/Simplifile integration project. Both of these projects support electronic processing of excise transactions. The balance in the REET and Property Tax Admin Assistance Fund prior to the transfer, approximately \$132,000 as of 2/11/16, will continue to be allocated 50/50 between the Assessor’s Office and the Treasurer’s Office. It should also be noted that per RCW 82.45.180 these funds do not need to be appropriated through the budget process.

The Assessor’s Office has reviewed this package and is supportive of this request.

| Fund | Fund Name | Request Type | 2015-16 Rev | 2015-16 Exp | 2015-16 FB Chg | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg |
|--------|----------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 3039 | REET Electronic Tech | One-time | \$ 0 | \$ 81,923 | (\$ 81,923) | \$ 0 | \$ 0 | \$ 0 |
| 1039 | Real Estate And Prop | One-time | \$ 81,923 | \$ 81,923 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 81,923 | \$ 163,846 | (\$ 81,923) | \$ 0 | \$ 0 | \$ 0 |