

County Manager Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
ACT-01	Animal Control	Contractual increase for animal control shelter services	Maintain service levels	
ACT-90	Animal Control	Increase pet licensing fees & add animal control officer	Reduction package tier 1	
AUD-01	Auditor's Office	Historical document indexing	Service level enhancement	
AUD-02	Auditor's Office	Redact personally identifiable information from county recorded docs	Service level enhancement	
AUD-90	Auditor's Office	Eliminate position in financial services	Reduction package tier 1	
AUD-91	Auditor's Office	Eliminate position in elections	Reduction package tier 1	
AUD-92	Auditor's Office	Eliminate 10 election day drop sites	Reduction package tier 1	
AUD-93	Auditor's Office	Procure to pay efficiencies	Reduction package tier 1	
AUD-94	Auditor's Office	Reduce overtime through slight change in joint lobby hours	Reduction package tier 1	
BCC-01	Board of County Councilors	Vehicle allowance increases	Maintain service levels	
BCC-02	Board of County Councilors	Reorganize BOCC and PIO	Budget neutral or technical adjustment	
BCC-90	Board of County Councilors	Eliminate PIO Director position	Reduction package tier 1	
BCC-91	Board of County Councilors	Eliminate policy analyst position	Reduction package tier 1	
BGT-01	Budget Office	Reduce General Fund contingency	Budget	

County Manager Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
BGT-02	Budget Office	Implement General Fund property tax increase of 0.953% in 2017 and 1% in 2018	Budget intervention	
BGT-03	Budget Office	Centralize billing to collection cycle and move supervision fees to Oracle AR	Budget intervention	
BGT-05	Budget Office	Reduce General Fund costs for fleet maintenance and replacement	Budget intervention	
BGT-06	Budget Office	Finance critical infrastructure projects	Budget	
BGT-07	Budget Office	Move JDAI expenses to mental health sales tax fund	Budget intervention	
BGT-08	Budget Office	Update indirect central service costs	Required	
BGT-09	Budget Office	Use Greater Clarks Parks District "banked capacity" to sustain parks maintenance	Budget intervention	
BGT-10	Budget Office	Required baseline adjustments (for changes that occurred after baseline creation)	Required baseline updates	
BGT-11	Budget Office	Change Public Services Building debt funding to REET II instead of REET I	Budget neutral or technical	
BGT-12	Budget Office	Eliminate subsidy to development engineering	Budget	
BGT-13	Budget Office	Expense reduction of \$1.3 million in the Sheriff's records division	Budget intervention	
BGT-14	Budget Office	Reductions: 1% HR, Assessor, PA & Superior Court + 0.5% Sheriff's Office	Budget intervention	
CJC-01	Children's Justice Center	Add Victim Advocate grant-funded revenue position	Service level enhancement	
CLK-01	Clerk's Office	Convert images from Liberty to OnBase new system	Infrastructure replacement or	
CLK-90	Clerk's Office	Reclassification of Court Assistant III position	Reduction	
COD-90	Code Enforcement	Switch eligible Code Enforcement expenses to Community Development Fund 1011	Reduction package tier 1	
COM-01	Community Development	Increase Planner II Position from 0.75 FTE to 1 FTE in the Land Use	Maintain service levels	

County Manager Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
COM-02	Community Development	Add permanent Planner III position in the Land Use	Maintain service levels	
COM-03	Community Development	Add permanent Building Inspector position	Maintain service levels	
COM-05	Community Development	Add Natural Resources Specialist I position	Maintain service levels	
COM-06	Community Development	Add DISC II position	Maintain service levels	
COM-90	Community Development	Reduce General Fund subsidy to land use by \$105,000 or 10%	Reduction package tier 1	
COP-90	Community Planning	2% budget reduction - decrease professional services budget by \$81,916	Reduction package tier 1	
COS-01	Community Services	Increase budget capacity for CSBG Innovation Grant	Budget neutral or technical	
COS-03	Community Services	Transfer of funds between Department of Community Services funds	Budget neutral or technical	
COS-04	Community Services	Transfer of funds between Department of Community Services funds	Budget neutral or technical	
COS-06	Community Services	Decrease budget capacity to reflect Early Adapter changes	Budget neutral or technical	
COS-07	Community Services	Carryover unspent Mental Health Sales Tax Funds	Maintain service levels	
COS-08	Community Services	Increase budget capacity to reflect Early Adapter changes	Budget neutral or technical	
COS-09	Community Services	Behavioral Health Client Recovery Support Services (Priority #2)	Service level enhancement	Request changed to reflect one time 300k recommendation - re-evaluate need once Early Adapter transition is complete
COS-11	Community Services	Behavioral Health Client Housing and Recovery Support Services (Priority#1)	Service level enhancement	Department priority number 1; recommended one time only

County Manager Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
COS-90	Community Services	Reduce Community Services subsidy	Reduction package tier 1	
CRR-01	Corrections	Move existing budget from Community Corrections to District Court	Budget neutral or technical	
CRR-90	Corrections	Eliminate 4 positions in Community Corrections	Reduction	
DST-01	District Court	District Court JAVS Upgrades	Infrastructure	
DST-90	District Court	Eliminate one position in District Court	Reduction	
ENV-90	Environmental Services	Eliminate Department of Environmental Services (DES) and consolidate functions	Reduction package tier 1	
FMO-90	Fire Marshal	Inflationary increase for new construction review and inspection fees	Reduction package tier 1	
FMO-91	Fire Marshal	Reduce overtime budget by \$12,000	Reduction	
FMO-92	Fire Marshal	Reduce training budget by \$4,000	Reduction	
GEN-01	General Services	Indigent Defense cost increase for Family Treatment Court for Parents	Maintain service levels	
GEN-02	General Services	Indigent Defense inflationary increase for private investigators	Maintain service levels	
GEN-03	General Services	Indigent Defense increased state funding	Budget neutral or technical	
GEN-04	General Services	Merge departments into General Services	Budget neutral or technical	
GEN-05	General Services	Indigent Defense funding	Maintain service levels	
GEN-06	General Services	Public Service Center Hearing/Training Room audio system replacement	Infrastructure replacement or	
GEN-07	General Services	Multiple building roof replacements	Infrastructure replacement or	
GEN-08	General Services	Juvenile Detention Center security system replacement	Infrastructure replacement or	
GEN-09	General Services	Courthouse security system replacement	Infrastructure replacement or	

County Manager Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
GEN-10	General Services	Allocate General Services Director salary and benefits to other funds	Budget neutral or technical	
GEN-11	General Services	Update revenues and expenses in Fund 1027 (Campus Development Fund)	Maintain service levels	
GEN-12	General Services	Transfer major maintenance budget to Public Works	Budget neutral or technical	
GEN-13	General Services	Allocate REET I and REET II for facilities maintenance one-time	Budget intervention	
GEN-14	General Services	Transfer training budget to General Liability and Workers Comp programs	Budget neutral or technical	
GEN-15	General Services	Carry forward budget for facilities projects currently in progress	Maintain service levels	
GEN-16	General Services	Fund remaining costs for the Council approved imaging software replacement	Infrastructure replacement or	
GEN-17	General Services	Transfer budget for water and sewer expenses from Railroad to Facilities	Budget neutral or technical	
GEN-18	General Services	Transfer a portion of telecom budget authority from IT to General Services	Budget neutral or technical	
GEN-19	General Services	Transfer Heritage Farm Facilities Worker position budget to the MPD Fund	Budget neutral or technical	
GEN-20	General Services	Increase Clark County Campus Security	Safety and security	Pending final supplemental approval
GEN-90	General Services	Eliminate Purchasing Manager & Program Coordinator II General Services positions	Reduction package tier 1	
GEN-91	General Services	Reduce unused Board of Equalization Rental budget	Reduction package tier 1	
GEN-93	General Services	Reduce Community Support budget by 10%	Reduction package tier 1	
GEN-94	General Services	Reduce Countywide Support budget by 10%	Reduction package tier 1	

County Manager Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
GFM-01	Event Center	Increase Event Center Fund budget authority to cover costs related to liability insurance	Maintain service levels	
GFM-90	Event Center	Partially reduce Maintenance Helper position to .75 FTE for the Event Center	Reduction package tier 1	
GFM-91	Event Center	Further reduce Maintenance Helper position to .50 FTE for the Event Center	Reduction package tier 1	
GIS-01	Geographic Information Systems	Increase GIS budget capacity to offset rising software maintenance costs	Maintain service levels	
GIS-90	Geographic Information Systems	Charge users appropriately for ongoing GIS maintenance and operations costs	Reduction package tier 1	Package amount reduced to 50% of the original estimate submitted due to feasibility and implementation concerns.
HRS-01	Human Resources	Countywide Organizational Learning & Development Training Program	Training, employee	
HRS-02	Human Resources	Increase Healthcare Self Insurance Fund budget to reflect inflationary cost increases	Maintain service levels	This increases expenses to match projections from the actuary
ITS-02	Information Services	IT security funding for project position, training, and new hardware & software	Infrastructure replacement or repair	Critical; risk of exposure of confidential information; the General Fund cost of the project is proposed to be financed in BGT-06
ITS-03	Information Services	Fund remaining portion the FMS Replacement Project Phase I - investigation & planning	Infrastructure replacement or	
ITS-04	Information Services	Ongoing maintenance costs for network remediation project	Infrastructure and system	Pending final supplemental approval
ITS-05	Information Services	Carry over resources for previously approved IT projects	Budget neutral or technical	

County Manager Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
ITS-06	Information Services	Fully fund the one-time and ongoing costs of replacing the current ERP system	Infrastructure replacement or repair	The General Fund cost of the project is proposed to be financed in BGT-06; ITS-10 package has been combined with ITS-06 since they pertain to the same project.
ITS-08	Information Services	Convert five IT Project Managers from temp to permanent revenue positions	Maintain service levels	Revenue positions to be filled only if project dollars are available; more cost efficient to users and better resource planning and skill retention.
ITS-09	Information Services	Fund ongoing maintenance cost for budget software system	Infrastructure and system	Pending final supplemental approval
ITS-90	Information Services	Recognize savings from switching Oracle support to Rimini Street	Reduction package tier 1	
ITS-91	Information Services	Switch to Google Apps Unlimited for email and MS Office	Reduction package tier 1	
ITS-92	Information Services	Eliminate Information Technology Manager I	Reduction package tier 1	
JUV-02	Juvenile Department	Replace 1970's era office furniture for Juvenile Court	Infrastructure replacement or	
LOS-01	Risk Management	Increase General Liability budget to reflect projected expenses and rising insurance costs	Maintain service levels	
PAT-01	Prosecuting Attorney's Office	Create on-going budget capacity for Anti-profiteering Fund #1024	Budget neutral or technical adjustment	

County Manager Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
PAT-02	Prosecuting Attorney's Office	Provide on-going general fund support for Victim Assistance, Fund # 1022	Maintain service levels	This maintains service levels. The PA Office had a higher subsidy for this fund in the past but they gave up a significant portion of the subsidy to fund a new position; in addition, increases in payroll costs vs. flat subsidy contributed to the gap.
PBH-01	Public Health	Coordinated Prevention Grant and fee revenue reduction within the Solid Waste Fund (4014)	Budget neutral or technical	
PBH-02	Public Health	Recognition of staffing changes already in place (approved after creation of baseline)	Maintain service levels	
PBH-03	Public Health	Recognize multiple staffing adjustments, including adding five new positions	Training, employee	
PBH-04	Public Health	Revenue update for Environmental Public Health, including adding four new positions	Service level enhancement	
PBH-05	Public Health	Adjust Environmental Public Health revenues based on fee schedule adjustments	Maintain service levels	Recommended conditional on Council guidance - discussions taking place with public health
PBH-07	Public Health	Reduce budget to address deficit in Public Health and Solid Waste Funds	Budget neutral or technical	
PBH-08	Public Health	Eliminate transfer from Fund 1002 to Fund 1025	Budget neutral or technical	
PBH-90	Public Health	Eliminate Health Educator II from Chronic Disease Prevention program	Reduction package tier 1	
PBH-91	Public Health	Eliminate additional Health Educator II from Chronic Disease Prevention program	Reduction package tier 1	
PBH-92	Public Health	Reduce Sr. Communications Specialist from 1.0 FTE to .6 FTE	Reduction package tier 1	
PBH-93	Public Health	Reduce funding for WSU Extension services	Reduction	

County Manager Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
PWK-01	Public Works	Request budget authority for utility reimbursables on county road projects	Budget neutral or technical	
PWK-02	Public Works	Request budget authority to implement the Transportation Improvement Program (TIP)	Maintain service levels	
PWK-03	Public Works	Fund the remaining 13 months of 18 month Planning Technician I project position	Maintain service levels	
PWK-04	Public Works	Add 4 Highway Maintenance Workers and 2 Highway Maintenance Specialists	Service level enhancement	
PWK-05	Public Works	Purchase of additional mechanical sweeper for the Specialty Services drainage crew	Service level enhancement	Equipment that preserves efficiency of operations
PWK-06	Public Works	Fund purchase of additional roadside mower	Service level enhancement	Equipment that preserves efficiency of operations
PWK-07	Public Works	Request to rebuild mixed liquor recycle pumps for aeration at Salmon Creek Treatment Plant	Infrastructure replacement or	
PWK-08	Public Works	Request to purchase a Snorkel manlift for Salmon Creek Treatment Plant	Maintain service levels	
PWK-09	Public Works	Fund contract to clean/remove debris in digesters at the Salmon Creek Treatment Plant	Infrastructure replacement or	
PWK-10	Public Works	Fund necessary maintenance and repair activities at the Salmon Creek Treatment Plant	Infrastructure replacement or	
PWK-11	Public Works	Fund servicing of the Turblex Blowers at Salmon Creek Treatment Plant	Infrastructure replacement or	
PWK-12	Public Works	Budget additional ongoing expenses for the Salmon Creek Wastewater Treatment Plant	Maintain service levels	
PWK-15	Public Works	Remove Sheriff specialty vehicles originally funded by grants from fleet replacement	Required baseline updates	
PWK-16	Public Works	Replace leaking fluids dispenser and piping	Infrastructure	
PWK-17	Public Works	Fund scheduled vehicle and equipment replacement acquisitions totaling \$7,431,500	Maintain service levels	

County Manager Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
PWK-18	Public Works	Upgrade Fleet Management Software (Faster) from Windows to a web application	Infrastructure replacement or repair	Project already on course, carry forward plus additional increase scope of expense
PWK-21	Public Works	Request Real Estate Excise Tax (REET) for regional parks capital repairs & ADA improvements	Infrastructure replacement or repair	Some of the items have high liability / risk; recommended one time only
PWK-22	Public Works	Fund two John Deere Gator ATV's for Parks Ambassadors and maintenance crews	Service level enhancement	Equipment that preserves efficiency of operations
PWK-24	Public Works	Carryover \$100,000 match to secure \$400,000 grant funding for the Railroad program.	Grant Match	
PWK-25	Public Works	Carryover grant to rebuild maintenance sheds (Battle Ground, Yacolt and Chelatchie Prairie)	Budget neutral or technical	
PWK-26	Public Works	Carryover grant funding for the Salmon Creek bridge design for the Railroad Program	Budget neutral or technical	
PWK-27	Public Works	Fund two light-duty two wheel drive pick-up trucks for Vegetation Management	Maintain service levels	
PWK-28	Public Works	Increase temporary employment services for the Vegetation Management Program	Budget neutral or technical	
PWK-29	Public Works	Fund medium-duty four-wheel drive pick-up truck	Maintain service	
PWK-30	Public Works	Increase budget authority to perform sustainable forestry operations at Camp Bonneville	Maintain service levels	
PWK-31	Public Works	Fund improvements to Camp Bonneville electrical and water infrastructure	Infrastructure replacement or	
PWK-32	Public Works	Recognize increased revenues to the Conservation Futures Fund 3085	Budget neutral or technical	
PWK-33	Public Works	Reinstate Parks parking fees	Budget	
PWK-34	Public Works	Add Natural Resource Specialist project position	Maintain service	
PWK-37	Public Works	Fund remodel and updates to Building F at the 78th Street Operations Center	Infrastructure replacement or	
PWK-38	Public Works	Adjust park reservation fees and increase maintenance activities	Budget intervention	

County Manager Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
PWK-39	Public Works	Fund required emissions testing for equipment at the Salmon Creek Treatment Plant	Maintain service levels	
PWK-40	Public Works	Adjust budget for Park Impact Fee districts	Service level	
PWK-41	Public Works	Adjust budget capacity for Traffic Impact Fees	Maintain service	
PWK-42	Public Works	Fund one-time and ongoing costs related to building Sorenson and Tower Crest parks	Service level enhancement	
PWK-43	Public Works	Eliminate one-time budget in Salmon Creek Wastewater Treatment Plant Fund	Budget neutral or technical	
PWK-44	Public Works	Fund two 1 ½ Ton extended cab utility dump trucks for new staff	Maintain service levels	
PWK-90	Public Works	Reduce General Fund subsidy for Development Engineering	Reduction package tier 1	
PWK-91	Public Works	Eliminate one forestry position related to a projected retirement	Reduction package tier 1	Original plan was for the second forester position to help with workforce succession planning and not be permanent; if revenue exists to cover the position cost for a second position, department can request to add a revenue position that is budget neutral.
SHR-02	Sheriff's Office	Replace marine patrol boathouse	Infrastructure	
SHR-03	Sheriff's Office	Replace special event vehicles	Infrastructure	
SHR-04	Sheriff's Office	Fund jail suicide prevention measures	Safety and security upgrades	SHR-05, SHR-07 & SHR-08 have been incorporated into this package - they are all related to suicide prevention.
SHR-09	Sheriff's Office	Recognize revenue loss due to the termination of City of Vancouver criminal records contract	CSO Records City Contract Loss	
SHR-10	Sheriff's Office	Install bullet resistant products to secure the Sheriff's Office reception desk area	Safety and security	

County Manager Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
SHR-12	Sheriff's Office	Fund overtime cost of 2016-18 Corrections Guild contract	Maintain service levels	
SHR-13	Sheriff's Office	Fund overtime cost of pending Deputy Guild contract	Maintain service levels	
SUP-01	Superior Court	Increase training and education budget for Specialty Court professionals	Training, employee	
SUP-03	Superior Court	Replace electronic court reporting system for Superior Court	Infrastructure replacement or	
TRS-01	Treasurer's Office	Combine Treasurer's Office departments 171 and 170 into one department	Budget neutral or technical	
TRS-02	Treasurer's Office	Request to fund ongoing maintenance for Council approved Joint Lobby Point of Sale System	Infrastructure and system maintenance	Software ongoing costs for system already in progress
TRS-90	Treasurer's Office	Reduce Joint Lobby hours and a corresponding vacant .5 Office Assistant II position	Reduction package tier 1	
TRS-91	Treasurer's Office	Reduce budget for overtime, comp time, and temporary employment services	Reduction package tier 1	
TRS-92	Treasurer's Office	Fund part-time Delinquent Tax Collector position from Treasurer's O&M Fund	Reduction package tier 1	
TRS-93	Treasurer's Office	Fund 40% of Delinquent Tax Collections staff from Treasurer's O&M Fund	Reduction package tier 1	

County Manager NOT Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
ASO-90	Assessor's Office	Assessor's Office 10% reduction scenario	Reduction package tier 3	
AUD-95	Auditor's Office	Start charging indirect costs to outside entities	Reduction package tier 2	
AUD-96	Auditor's Office	Eliminate printed local voter pamphlet	Reduction package tier 3	
BCC-03	Board of County Councilors	Graphic design professional services	Service level enhancement	
BGT-04	Budget Office	Use General Fund "banked capacity" for property taxes	Budget intervention	
BGT-90	Budget Office	Reduce departmental budget for training and professional memberships	Reduction package tier 2	
BGT-91	Budget Office	Reduce Budget Director position by 0.25 FTE	Reduction package tier 3	
BGT-92	Budget Office	Reduce Budget staff by 0.3 FTE	Reduction package tier 3	
BGT-93	Budget Office	Reduce Clark/Vancouver Television (CVTV) subsidy	Reduction package tier 2	
CJC-90	Children's Justice Center	Reduce CJC Manager position by 0.2 FTE	Reduction package tier 3	
CLK-02	Clerk's Office	Purchase new equipment to support Tyler Case Management system	Infrastructure replacement or repair	Department to work with Auditor's Office on an alternative cost saving solution
CLK-91	Clerk's Office	Eliminate position in collections unit	Reduction package tier 3	
CLK-92	Clerk's Office	Eliminate Court Assistant III position in the Facilitator's Office	Reduction package tier 3	
CLK-93	Clerk's Office	Eliminate the remaining program for the Facilitator's Office	Reduction package tier 3	

County Manager NOT Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
COM-04	Community Development	Add Assistant Building Official position	Service level enhancement	
COP-91	Community Planning	3% budget reduction - decrease professional services budget by \$122,874	Reduction package tier 3	
COP-92	Community Planning	5% budget reduction - decrease professional services budget by \$204,789	Reduction package tier 3	
COS-02	Community Services	Increase in revenue and expenditures for Veterans Fund	Service level enhancement	
COS-05	Community Services	Use mental health sales tax funds to add position for grant seeking opportunities	Service level enhancement	Department to use one time carryover COS-07 funds to try this out
COS-10	Community Services	Behavioral Health Support Services (Priority#4)	Service level enhancement	Important priority but department has higher priorities for requests competing for mental health sales tax dollars
COS-91	Community Services	Eliminate Developmental Disabilities Housing Coordinator position	Reduction package tier 3	
CRR-02	Corrections	Community Corrections Case Management System automation and integration	Service level enhancement	Project was scored low by IT Advisory Group; recovering cost through efficiencies takes around five years, and there is concern about investing and integrating with other county systems due to system security flaws
CRR-91	Corrections	Eliminate one position in Community Corrections	Reduction package tier 3	
CRR-92	Corrections	Eliminate 5 positions in Community Corrections	Reduction package tier 3	
DST-91	District Court	Eliminate one position in District Court	Reduction package tier 3	

County Manager NOT Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
DST-92	District Court	Eliminate 6 positions in District Court	Reduction package tier 3	
FAC-90	Facilities	Reduce rental and M&O cost for county leased buildings through relocation	Reduction package tier 3	This requires in-depth analysis and planning; not feasible short-term.
FAC-91	Facilities	Recover full cost of Fairgrounds routine maintenance	Reduction package tier 3	This requires Council analysis and negotiation with the Fair board; Fair revenue may not sustain additional expense long-term.
FAC-92	Facilities	Reduce General Fund Parks O & M	Reduction package tier 3	
FMO-01	Fire Marshal	Add two positions to expand Fire and Life Safety Inspection program	Service level enhancement	Department has work sessions planned with the Council to discuss options; revisit when work is complete.
FMO-93	Fire Marshal	Elimination of 0.5 FTE Fire Inspector position	Reduction package tier 3	
FMO-94	Fire Marshal	Elimination of Fire Inspector position	Reduction package tier 3	
GEN-92	General Services	Eliminate in-kind mail and print services	Reduction package tier 2	
GEN-95	General Services	Reduce indigent defense legal services for Therapeutic Courts	Reduction package tier 3	
GEN-96	General Services	Reduce Medical Examiner Investigator by .25 FTE and Autopsy Assistant by .15 FTE	Reduction package tier 3	
GEN-97	General Services	Partially reduce or eliminate multiple positions within the Medical Examiners Office	Reduction package tier 3	
GEN-98	General Services	Reduce indigent defense legal services for mandated cases	Reduction package tier 3	

County Manager NOT Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
GIS-02	Geographic Information Systems	Increase GIS Training budget	Training, employee engagement, and workforce planning	No longer needed if GIS-01 is recommended, as software cost increases were eroding training budget
HRS-90	Human Resources	Eliminate 0.5 FTE Office Assistant position	Reduction package tier 3	
HRS-91	Human Resources	Eliminate 2 FTE Senior HR Rep positions that are currently filled	Reduction package tier 3	
ITS-01	Information Services	Add 2 project positions to allow for IT knowledge transfer and succession planning	Training, employee engagement, and workforce planning	This is an important need for IT and for other departments, but resources do not allow at this point large investments in this area.
ITS-07	Information Services	Fund partial replacement of current ERP system through a phased approach	Infrastructure replacement or repair	ITS-06 alternative package recommended
ITS-93	Information Services	Eliminate 2 Positions – CIO & one Manager	Reduction package tier 3	
JUV-01	Juvenile Department	Increase Juvenile Detention overtime budget by \$85,408	Maintain service levels	This will be monitored throughout 2017-2018; the department has already internally resolved the majority of the issue of high overtime use through internal interventions. New contract negotiation may affect usage pattern, continue to monitor.
JUV-03	Juvenile Department	Add a Juvenile Department Finance Manager	Service level enhancement	This is an important need for multiple departments. Juvenile is looking for a short-term alternative for now.

County Manager NOT Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
JUV-90	Juvenile Department	Eliminate 1.0 FTE Office Aide Position	Reduction package tier 3	
JUV-91	Juvenile Department	Eliminate the Juvenile Departments Connections Program, including 10 FTEs	Reduction package tier 3	
PAT-90	Prosecuting Attorney's Office	Eliminate ten positions in Criminal and two positions in Civil	Reduction package tier 3	
PBH-06	Public Health	Increase General Fund support of WSU Extension to minimum recommended level	Maintain service levels	This preserves service levels by allowing for an inflationary increase.
PWK-13	Public Works	Request to add one full time Equipment Maintenance Supervisor in Fleet	Service level enhancement	Recommended to wait until fleet study is complete,
PWK-14	Public Works	Purchase replacement shop tools for Fleet	Maintain service levels	Recommended to wait until fleet study is complete; can reconsider prior to that time if need is urgent.
PWK-19	Public Works	Partially restore General Fund subsidy to support 12 parks currently funded by the MPD	Maintain service levels	Budget intervention package BGT-09 recommends to increase revenue into the GCPD from using banked capacity; this would allow to either replace GF parks maintenance permanently with GCPD funds for eligible parks or at least postpone reinstating GF parks maintenance
PWK-20	Public Works	Convert one Parks Program Assistant project position to a regular, full-time position	Maintain service levels	
PWK-23	Public Works	Fund new Parks Planner/Grants Specialist Position for the Parks Division	Service level enhancement	
PWK-36	Public Works	Request REET funding for the I-5/179th Street Interchange Project	Service level enhancement	Recommended to be paid for by the Road Fund

County Manager NOT Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
PWK-92	Public Works	Eliminate General Fund portion of Endangered Species Act budget	Reduction package tier 3	
PWK-93	Public Works	Reduce Railroad budget by 10% including cuts to safety and regulatory work	Reduction package tier 3	
PWK-94	Public Works	Eliminate 2/3 of the Vegetation Management budget for temporary employment and professional services	Reduction package tier 3	
PWK-95	Public Works	Reduce General Fund supported Parks Maintenance services by 10%	Reduction package tier 3	
PWK-96	Public Works	Reduce Campus Maintenance program impacting the District Court Offender Crew Program	Reduction package tier 3	
PWK-97	Public Works	Reduce Parks Ambassadors Program	Reduction package tier 3	
SHR-01	Sheriff's Office	Fund study for the replacement of the Central Precinct	Infrastructure replacement or repair	
SHR-06	Sheriff's Office	Replace Transport Vehicle	Safety and security upgrades	
SHR-11	Sheriff's Office	Provide ongoing funding to replace protective ballistic equipment	Safety and security upgrades	
SHR-91	Sheriff's Office	Law Enforcement 10% reduction - Eliminate 21 to 23 Law Enforcement positions	Reduction package tier 3	
SHR-92	Sheriff's Office	Corrections/Jail 10% reduction - eliminate 29 to 30 Corrections positions	Reduction package tier 3	
SHR-93	Sheriff's Office	Support/Administration 10% reduction - eliminate 11 to 12 Administrative/Support positions	Reduction package tier 3	
SUP-02	Superior Court	Provide rental housing support for Drug Court participants	Service level enhancement	Recommend to work with DCS for funding options.

County Manager NOT Recommended Packages
2017-2018 Budget

Package number	Requesting Dept	Short description	Classification	Notes
SUP-90	Superior Court	Eliminate Family Court Investigative Services	Reduction package tier 3	
SUP-91	Superior Court	Eliminate full-time Court Commissioner position	Reduction package tier 3	
SUP-92	Superior Court	Eliminate a Jury Clerk position, increasing service time for jurors from 1-2 days to 2 weeks	Reduction package tier 3	
TRS-94	Treasurer's Office	Reduce departmental budget for staff training	Reduction package tier 3	
TRS-95	Treasurer's Office	Reduce Banking Services by \$40,000	Reduction package tier 3	
TRS-96	Treasurer's Office	Reduce associated costs for printing and mailing property tax statements	Reduction package tier 3	This is a great idea but has legal compliance issues; legislative changes may be needed to implement.
TRS-97	Treasurer's Office	Eliminate one Accountant Position starting in 2017	Reduction package tier 3	