

2017 Spring Supplemental

Decision Package Budget Requests – All requests 04/21/2017

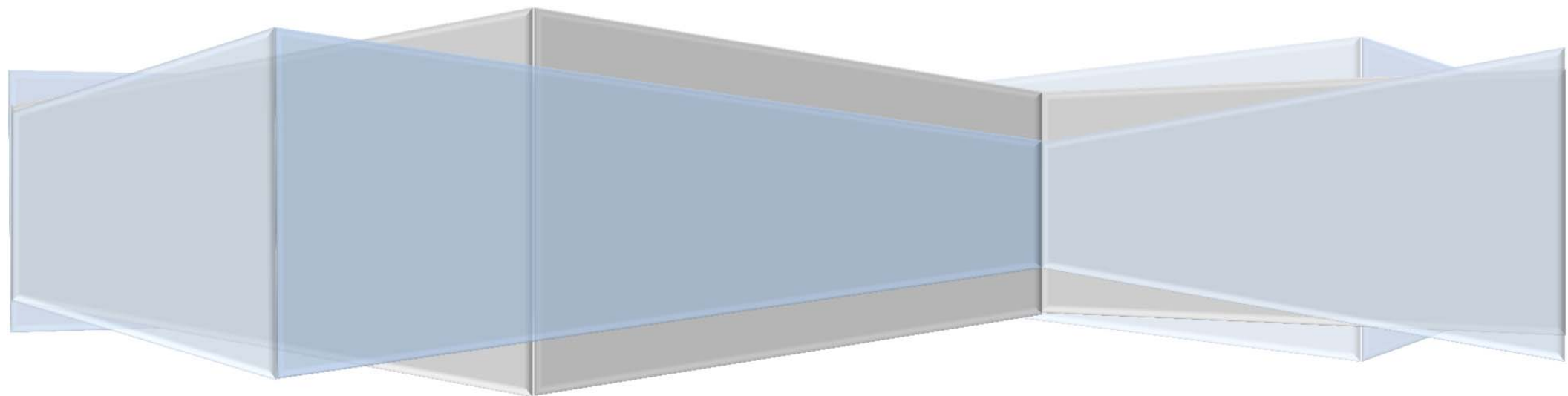


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ACT-01 Animal Control Upgrade vehicle replacement to 4x4's with lifts

Contact: Paul Scarpelli, paul.scarpelli@clark.wa.gov, 360-397-2375 x4705

We have four Animal Control rigs, one overdue for replacement from last year. We have been working with Fleet on how to spec. its replacement. It has been given the green light by Fleet and PW Director to replace.

We are adding an automatic lift system, like all our other, newer rigs. This prevents injury to animal and human because loading an injured 150 pound, angry German Shepard while standing in the mud at the side of the road with the neighbors yelling at you requires expediency and professionalism. The less time spent wrangling the dog is better for the dog, the officer and our perception by the public. As this rig is not currently equipped with this device, the ER&R rates/balance do not reflect the necessary cost to add this feature for a replacement vehicle. So additional funding is necessary. We are also going to be moving all replacement vehicles to 4x4 (four-wheel drive) as we are asked to routinely venture in places others cannot, and in all weather conditions. This has been approved by PW Director.

We were successful for 2017-2018 to have a fifth Animal Control Officer added. That approved DP included a new 5th rig as well, but we failed to include the cost of a lift system and 4x4.

Costs are as follows:

4x4 is \$13,000 per vehicle

Lift is \$7,500 per vehicle

Tax and delivery takes the one-time cost to \$52,000 more than budgeted in both ER&R and one-time 2017 funding for new rig.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-----------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 0 | \$ 52,000 | (\$ 52,000) | \$ 0 | \$ 0 | \$ 0 |
| 0001 | General Fund | Ongoing | \$ 0 | \$ 3,140 | (\$ 3,140) | \$ 0 | \$ 3,140 | (\$ 3,140) |
| 5091 | Equipment Rental & Revolving Fund | One-Time | \$ 52,000 | \$ 52,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 52,000 | \$ 107,140 | (\$ 55,140) | \$ 0 | \$ 3,140 | (\$ 3,140) |

BGT-01 Budget Office Update Local Revitalization Financing Fund revenue

Contact: Adriana Prata, Adriana.Prata@clark.wa.gov, ext. 4337

This decision package updates the 2017-2018 baseline revenue budget for the Local Revitalization Financing Fund 1035. Revenues are increased by \$12,000 to adequately reflect incremental property tax revenues expected for the two year period.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1035 | LRF-Local Revitalization Financing | Ongoing | \$ 12,000 | \$ 0 | \$ 12,000 | \$ 12,000 | \$ 0 | \$ 12,000 |
| Totals | | | \$ 12,000 | \$ 0 | \$ 12,000 | \$ 12,000 | \$ 0 | \$ 12,000 |

BGT-02 Budget Office Baseline correction to reduce position budget

Contact: Tom Scullion, tom.scullion@clark.wa.gov, x4789

Reduction package AUD-91 in the Adopted budget was recommended. However, the reduction in salaries and wages was inadvertently left out of the line item coding section. This technical correction fixes that by reducing the salary line items budgeted in the Elections Fund 5006.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|----------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5006 | Elections Fund | Ongoing | \$ 0 | (\$ 67,309) | \$ 67,309 | \$ 0 | (\$ 67,309) | \$ 67,309 |
| Totals | | | \$ 0 | (\$ 67,309) | \$ 67,309 | \$ 0 | (\$ 67,309) | \$ 67,309 |

BGT-03 Budget Office Baseline adjustment to lower admin expenses

Contact: Willy Traub, willy.traub@clark.wa.gov, (360) 397-6097

The Community Development Department completed an update to its administrative expense distribution model which budgets and directs the payroll costs of some administrative staff to the appropriate supported divisions. This change in methodology was only partially accounted for in the adopt of the 2017-18 budget.

This package reduces the budget in the controllables portion of the Animal Control, Code Enforcement, and Fire Marshal divisions of Community development recognizing that less administrative expense will be pushed to these budget codes as a result of the methodology update. Instead, as reflected in the 2017-18 adopt, the budget has been moved into the payroll codes of the various divisions and expenses will flow accordingly.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|--------------|----------------|-------------|--------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | (\$ 139,084) | \$ 139,084 | \$ 0 | (\$ 139,084) | \$ 139,084 |
| Totals | | | \$ 0 | (\$ 139,084) | \$ 139,084 | \$ 0 | (\$ 139,084) | \$ 139,084 |

BGT-04 Budget Office Coding change for a Public Works position

Contact: Lisa Boman, Lisa.Boman@clark.wa.gov, X-4389

This action makes a technical baseline adjustment to the coding for position number ROP0033. Due to issues with coding in the upload of the adopted budget, a decision package is required to make the change from the Equipment Rental & Revolving Fund (5091) to the County Road Fund (1012) for the personnel costs of this position within the Public Works organization.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-----------------------------------|--------------|-------------|--------------|----------------|-------------|--------------|----------------|
| 5091 | Equipment Rental & Revolving Fund | Ongoing | \$ 0 | (\$ 164,952) | \$ 164,952 | \$ 0 | (\$ 164,952) | \$ 164,952 |
| 1012 | County Road Fund | Ongoing | \$ 0 | \$ 164,952 | (\$ 164,952) | \$ 0 | \$ 164,952 | (\$ 164,952) |
| Totals | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

BGT-05 Budget Office Technical adjustment for BGT-05

Contact: Lisa Boman, Lisa.Boman@clark.wa.gov, X-4389

Package BGT-05 regarding fleet repair and replacement costs was approved in the adopted budget. One line item expenditure of that package reduced budget in General Fund Department 320 by \$5,949. However, that coding was contingent upon the reorganization for General Services in package GEN-04, which was retracted because of difficulties linked to subsequent accounting reporting. Thus, a technical correction is required for the coding to revert back to the originating General Fund Department 290. This adjustment has no net impact on the General Fund.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

BGT-06 Budget Office Baseline adjustments to Fund 1033

Contact: Emily Zwetzig, Emily.Zwetzig@clark.wa.gov, X-5092

This Decision Package updates the baseline for Fund 1033, the Treatment Sales Tax Fund, to reflect the following four necessary adjustments:

- (1) Move the budget of \$350,868 for two Sheriff's Office Jail Discharge Planner positions from the General Fund to Fund 1033. When the budget is created, the calculation of position costs relies on the default payroll coding assigned by the department; in this case, the coding was assigned to the General Fund, whereas the original intent was for these positions to be funded by the Treatment Sales Tax Fund.
- (2) Add baseline budget for the Mental Health Consortium Post-Doc Fellows and Juvenile Recovery Program that was not carried forward, in the amount of \$220,581.
- (3) Correct and restore Juvenile Department's budget moved from object code 456 in General Fund to Fund 1033. In the adopted budget, package BGT-07 moved \$9,000, however, the departmental General Fund budget in this line item was \$4,050, therefore this left a negative budget in the General Fund of \$4,950.
- (4) Department of Community Services (DCS) is reducing the carryover amount of unspent Mental Health Sales Tax Funds submitted in Decision Package COS-07 as part of the 2017-2018 adopted budget.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------------------|--------------|--------------|--------------|----------------|-------------|--------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | (\$ 345,918) | \$ 345,918 | \$ 0 | (\$ 345,918) | \$ 345,918 |
| 1033 | Mental Health Sales Tax Fund | One-Time | \$ 0 | (\$ 379,592) | \$ 379,592 | \$ 0 | \$ 0 | \$ 0 |
| 1033 | Mental Health Sales Tax Fund | Ongoing | \$ 0 | \$ 568,502 | (\$ 568,502) | \$ 0 | \$ 568,502 | (\$ 568,502) |
| 1954 | Substance Abuse Fund | One-Time | (\$ 379,592) | (\$ 379,592) | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | (\$ 379,592) | (\$ 536,600) | \$ 157,008 | \$ 0 | \$ 222,584 | (\$ 222,584) |

BGT-07 Budget Office Eliminate Public Health baseline position budget

Contact: Emily Zwetzig, Emily.Zwetzig@clark.wa.gov, X-5092

This Decision Package adjusts Fund 1025 Health Department baseline to remove salaries and benefits budget for position no. HEC0095. Public Health submitted a request to eliminate this position as part of their 2017-2018 baseline budget Decision Package PBH-02; the decision package language discussed the removal of the position, but the coding to eliminate the position was not included.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-------------------|--------------|-------------|--------------|----------------|-------------|--------------|----------------|
| 1025 | Health Department | Ongoing | \$ 0 | (\$ 113,508) | \$ 113,508 | \$ 0 | (\$ 113,508) | \$ 113,508 |
| Totals | | | \$ 0 | (\$ 113,508) | \$ 113,508 | \$ 0 | (\$ 113,508) | \$ 113,508 |

BGT-08 Budget Office Budget staffing backfill costs for ERP replacement

Contact: Adriana Prata, Adriana.Prata@clark.wa.gov, X-4337

This Decision Package budgets a one-time transfer of \$1.2 million from Information Technology projects fund 3194 to the General Fund, in order to cover costs related to necessary backfill for staffing who will do work on the replacement of the Enterprise Resource Planning system. The project funds have already been approved and budgeted in fund 3194 as part of the adopted 2017-18 budget. This action is a technical adjustment to allow project dollars dedicated to backfill to pay for General Fund staffing costs that replace existing staff working on the implementation.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-------------------------|--------------|--------------|--------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 1,200,000 | \$ 1,200,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 3194 | Technology Reserve Fund | One-Time | \$ 0 | \$ 1,200,000 | (\$ 1,200,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 1,200,000 | \$ 2,400,000 | (\$ 1,200,000) | \$ 0 | \$ 0 | \$ 0 |

BGT-09 Budget Office Remove financing of projects from 2017-18 budget

Contact: Adriana Prata, Adriana.Prata@clark.wa.gov, X-4337

This budget package is a follow up to a staff report approved by the Council on March 14, 2017.

In the adopted 2017-18 budget, approved package BGT-06 proposed to finance 2015-16 and 2017-18 one time projects, in the total amount of \$7.5 million. The financing included projects that already happened and projects currently under way, with payments spread over 7 years and total interest payments estimated at \$512,393. Major projects include the replacement of the telephone system; the Document Imaging Software Replacement; the replacement of the Financial Management System; and critical network and IT security upgrades. The net savings to the General Fund in 2017-18 would be \$5.2 million – which is the net difference between the \$7.5 million in revenue from financing and the \$2.3 million debt payments. When adopting the budget the council gave direction to staff that if there were one-time funds above the forecast available in the actual ending fund balance that those funds be used in lieu of financing.

In order to remove the financing component from the 2017-18 budget, the budget would need to be updated to reflect the use of \$2.4 million in real estate excise tax resources (REET) to pay for the telephone system, of which \$1.7 million is General Fund. The remaining amount of \$3.5 million would come from General Fund. In addition, \$664,609 would be needed in General Fund support for certain departments – mainly public health and community services – which are unable to fund the cost of the system upfront. Therefore, in order to remove the financing package and replace the funding sources with REET and General Fund one time fund balance, a total \$2.4 million in REET commitment and \$4.2 million in General Fund one-time commitment would be required.

This decision package removes the financing proposal and requests to use instead 4.2 million in one-time General Fund resources and 2.4 million in REET. In order to achieve this purpose, the following budget actions are included:

- * Adopted budget 2017-18 decision package BGT-06 is removed in order to eliminate the financing proposal.
- * Adopted budget 2017-18 decision package ITS-06 is updated in order to reflect general fund support for Public Health, Victim's Assistance, Children's Justice Center, General Fund Parks, and Community Services Funds for the replacement of the financial management system project.
- * December 2015 readopt decision package ITS-06 for the telephone replacement system is reversed and the funding for the project is replaced with REET funds.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 0001 | General Fund | One-Time | (\$ 5,811,571) | \$ 664,609 | (\$ 6,476,180) | \$ 0 | \$ 0 | \$ 0 |
| 0001 | General Fund | Ongoing | \$ 0 | (\$ 2,289,255) | \$ 2,289,255 | \$ 0 | (\$ 2,289,255) | \$ 2,289,255 |
| 5006 | Elections Fund | One-Time | \$ 20,017 | \$ 0 | \$ 20,017 | \$ 0 | \$ 0 | \$ 0 |
| 5091 | Equipment Rental & Revolving Fund | One-Time | \$ 17,406 | \$ 0 | \$ 17,406 | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | One-Time | \$ 167,973 | \$ 0 | \$ 167,973 | \$ 0 | \$ 0 | \$ 0 |
| 1025 | Health Department | One-Time | \$ 441,110 | \$ 0 | \$ 441,110 | \$ 0 | \$ 0 | \$ 0 |
| 3194 | Technology Reserve Fund | One-Time | \$ 2,443,000 | \$ 2,443,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 2914 | General Obligation Bonds Fund | Ongoing | (\$ 2,289,255) | (\$ 2,289,255) | \$ 0 | (\$ 2,289,255) | (\$ 2,289,255) | \$ 0 |
| 1022 | Crime Victim and Witness Assistance Fund | One-Time | \$ 16,099 | \$ 0 | \$ 16,099 | \$ 0 | \$ 0 | \$ 0 |
| 1935 | DCS-Administration & Grants Management | One-Time | \$ 395,744 | \$ 0 | \$ 395,744 | \$ 0 | \$ 0 | \$ 0 |
| 1018 | Arthur D. Curtis Children's Justice Center (CJC) | One-Time | \$ 48,069 | \$ 0 | \$ 48,069 | \$ 0 | \$ 0 | \$ 0 |
| 1032 | MPD-Operations Fund | One-Time | \$ 39,481 | \$ 0 | \$ 39,481 | \$ 0 | \$ 0 | \$ 0 |
| 1003 | Event Center Fund | One-Time | \$ 35,683 | \$ 0 | \$ 35,683 | \$ 0 | \$ 0 | \$ 0 |
| 1011 | Planning And Code Fund | One-Time | \$ 96,606 | \$ 0 | \$ 96,606 | \$ 0 | \$ 0 | \$ 0 |
| 1017 | Narcotics Task Force Fund | One-Time | \$ 23,499 | \$ 0 | \$ 23,499 | \$ 0 | \$ 0 | \$ 0 |
| 4014 | Solid Waste Fund | One-Time | \$ 20,017 | \$ 0 | \$ 20,017 | \$ 0 | \$ 0 | \$ 0 |
| 4420 | Clean Water Fund | One-Time | \$ 18,277 | \$ 0 | \$ 18,277 | \$ 0 | \$ 0 | \$ 0 |
| 4580 | Wastewater Maintenance & Operation Fund | One-Time | \$ 35,683 | \$ 0 | \$ 35,683 | \$ 0 | \$ 0 | \$ 0 |
| 5043 | Workers Comp. Insurance Fund | One-Time | \$ 7,833 | \$ 0 | \$ 7,833 | \$ 0 | \$ 0 | \$ 0 |
| 5093 | Central Support Services Fund | One-Time | \$ 35,683 | \$ 0 | \$ 35,683 | \$ 0 | \$ 0 | \$ 0 |
| 3056 | Real Estate Excise Tax Fund - I | One-Time | \$ 0 | \$ 2,443,000 | (\$ 2,443,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | (\$ 4,238,646) | \$ 972,099 | (\$ 5,210,745) | (\$ 2,289,255) | (\$ 4,578,510) | \$ 2,289,255 |

COM-01 Community Development Add 1 OA2 FTE and recognize vacancy savings

Contact: Susan Ellinger, susan.ellinger@clark.wa.gov, (360) 397-2375 ext. 5122

Three divisions within Community Development currently share a project OAll position. This position assists with backup reception duties for the Permit Center and the third floor; helps with land use application notices, routing and processing; scans significant numbers of building permit files; and assists with scanning of other records and responding to records requests. Essentially, the position is used as a "floater" between the three divisions and has been essential in completing work and providing back-up for the programs when other staff members are out of the office. This request would allow the existing project OAll position to expire in October of 2017 and create a regular, full time position to accommodate the sustained workload increase to the impacted divisions as a result of a robust construction industry in the county.

One division which will use this position, the Land Use Review division, receives a General Fund subsidy to cover some of its costs and keep the fees associated with the program lower. Part of the new OAll position costs in this division are offset in 2017-18 by a one-time reduction in the budget needed for the biennium in the amount of \$31,473 which recognizes savings due to a delay in the filling of a Planner III position in the division by three months.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1011 | Planning And Code Fund | Ongoing | \$ 0 | (\$ 5,090) | \$ 5,090 | \$ 0 | \$ 67,198 | (\$ 67,198) |
| Totals | | | \$ 0 | (\$ 5,090) | \$ 5,090 | \$ 0 | \$ 67,198 | (\$ 67,198) |

COM-02 Community Development Add 2 Permit Technicians in the Permit Center

Contact: Marty Snell, Marty.Snell@clark.wa.gov, (360) 397-2375

Community Development continues to see a significant increase in the workload related to construction and development activity occurring in Clark County (see table). Customer wait times in some cases have exceeded 2.5 hours with increase demand of walk in traffic in the Permit Center. Building Review has seen increases in workload resulting in longer than usual wait times for building plans to be reviewed. While we continue to offer appointments to customers and have expanded hours in the Permit Center, including being open one night a month for property owners who work during the day, the workload has exceeded the current capacity to ensure more reasonable and responsive timelines.

Permit volumes for all activities have increased significantly year-over-year since 2014. Building permits for single family residential and commercial have gone from 668 to 1,793 and 193 to 408, respectively. Remodel permits, miscellaneous permits and zoning reviews have increased from 447 to 695, 313 to 786 and 64 to 131, respectively. Other applications handled by Permit Center staff, including pre-applications (91 to 194), preliminary land divisions (20 to 32) and final land

divisions (33 to 63), have increased in volume as well. One final number to share is the number of walk-in customers. In 2014, it was 11,444; in 2015 it was 14,986; and in 2016 it was 19,304. This represents nearly a 70% increase in a three (3) year span.

The proposed positions will help reduce customer wait time both at intake and along the process to review, approve and issue building permits to our customers. The Permit Center Permit Technicians will help reduce wait times in the lobby and at permit intake and will assist in answering customer questions.

The forecast indicates this substantial workload increase will remain within the realm of permits and warrants the request. These revenue positions will put us 'back on of the curve', rather than behind the curve. The current workload and workflow, along with review times, dictate that the proposed positions become dedicated to serving the front counter and walk-in customers.

The proposed funding for these positions is Fund 1011 ongoing revenue, the ongoing cost is \$227,285 for the remainder of this biennium.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1011 | Planning And Code Fund | Ongoing | \$ 0 | \$ 227,285 | (\$ 227,285) | \$ 0 | \$ 286,905 | (\$ 286,905) |
| Totals | | | \$ 0 | \$ 227,285 | (\$ 227,285) | \$ 0 | \$ 286,905 | (\$ 286,905) |

COM-03 Community Development Add one Engineering Services Manager (Structural)

Contact: Marty Snell, Marty.Snell@clark.wa.gov, (360) 397-2375

Community Development continues to see a significant increase in the workload related to construction and development activity occurring in Clark County (see table). Customer wait times in some cases have exceeded 2.5 hours with increase demand of walk in traffic in the Permit Center. Building Review has seen increases in workload resulting in longer than usual wait times for building plans to be reviewed. While we continue to offer appointments to customers and have expanded hours in the Permit Center, including being open one night a month for property owners who work during the day, the workload has exceeded the current capacity to ensure more reasonable and responsive timelines.

The Engineering Services Manager (structural) will be charged with reviewing engineered plans, largely residential in nature, that are currently sent to a third party reviewer. With third party reviewers juggling other workload, plan review is taking longer than a reasonable turn-around time. This position will also be responsible for managing the general interface between the county and the applicants' engineer of record.

The forecast indicates this substantial workload increase will remain within the realm of permits and warrants the request. These revenue positions will put us 'back on of the curve', rather than behind the curve. The current workload and workflow, along with review times, dictate that the proposed positions become dedicated to serving the front counter and walk-in customers.

The proposed funding for these positions is Fund 1011 ongoing revenue, the ongoing cost is \$206,699 for the remainder of this biennium.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1011 | Planning And Code Fund | One-Time | \$ 0 | \$ 4,850 | (\$ 4,850) | \$ 0 | \$ 0 | \$ 0 |
| 1011 | Planning And Code Fund | Ongoing | \$ 0 | \$ 206,699 | (\$ 206,699) | \$ 0 | \$ 261,678 | (\$ 261,678) |
| Totals | | | \$ 0 | \$ 211,549 | (\$ 211,549) | \$ 0 | \$ 261,678 | (\$ 261,678) |

COM-04 Community Development Add 2 Plan Review Techs and 1 Lead Plan Reviewer

Contact: Marty Snell, Marty.Snell@clark.wa.gov, (360) 397-2375

Community Development continues to see a significant increase in the workload related to construction and development activity occurring in Clark County (see table). Customer wait times in some cases have exceeded 2.5 hours with increase demand of walk in traffic in the Permit Center. Building Review has seen increases in workload resulting in longer than usual wait times for building plans to be reviewed. While we continue to offer appointments to customers and have expanded hours in the Permit Center, including being open one night a month for property owners who work during the day, the workload has exceeded the current capacity to ensure more reasonable and responsive timelines.

Permit volumes for all activities have increased significantly year-over-year since 2014. Building permits for single family residential and commercial have gone from 668 to 1,793 and 193 to 408, respectively. These numbers represent more than 2.5 times the volume in new home starts and more than doubling commercial projects. Remodel permits, mechanical and plumbing permits have increased from 447 to 695; 1,180 to 2,064; and 336 to 623, respectively.

The proposed Plan Review Technicians will be able to help customers in the Permit Center when they ask questions and will be tasked with monitoring permit review timelines to ensure timely issuance of building permits. The plan review staff has grown over the last couple years and having an additional lead will allow better support for the commercial review and residential review.

The forecast indicates this substantial workload increase will remain within the realm of permits and warrants the request. These revenue positions will put us 'back on of the curve', rather than behind the curve. The current workload and workflow, along with review times, dictate that the proposed positions become dedicated to serving the front counter and walk-in customers.

The proposed funding for these positions is Fund 1011 ongoing revenue, the ongoing cost is \$379,012 for the remainder of the biennium.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1011 | Planning And Code Fund | One-Time | \$ 0 | \$ 8,550 | (\$ 8,550) | \$ 0 | \$ 0 | \$ 0 |
| 1011 | Planning And Code Fund | Ongoing | \$ 0 | \$ 379,012 | (\$ 379,012) | \$ 0 | \$ 478,344 | (\$ 478,344) |
| Totals | | | \$ 0 | \$ 387,562 | (\$ 387,562) | \$ 0 | \$ 478,344 | (\$ 478,344) |

COM-05 Community Development Add 1 new Assistant Building Official

Contact: Marty Snell, Marty.Snell@clark.wa.gov, (360) 397-2375

The Building Safety program continues to see a significant increase in the workload related to construction activity in unincorporated Clark County. Forecasts of increasing building activity indicate this rising workload will continue and the program has increased staffing to accommodate. The following data provides perspective from 2012 to present:

| Building Inspections (rounded to nearest 1000) | Plan Reviews |
|--|--------------------|
| 2012 5000 | 290 |
| 2013 8000 | 465 |
| 2014 46000 | 2250 |
| 2015 63000 | 2613 |
| 2016 69000 | 3203 |
| 2017 19000 (1st quarter) | 1046 (1st quarter) |

There is no exclusion for the number of permits submitted or the number of inspections called in for any given day. We are currently at 9 weeks for plan review and have regularly experienced days where inspections number over 350. This level of work necessitates additional management and coordination to maintain acceptable service levels.

Building Safety has an obligation to their customers to meet the expectations obligated by fee-for-service revenues. Service is comprised of several factors – timeliness; thoroughness; consistency; professional assistance; reasonableness; and information and technology, among others, across the staff, to the degree achievable. Building Safety has more than one group of customers. The builder-customers have a set of expectations based on a mix of the factors. The public/consumer-customers have a set of expectations based on another set of these factors. Insurers, evaluation entities, and lenders have yet another set of expectations.

The Assistant Building Official will be responsible for managing the day-to-day operations of the program, primarily the supervision of inspectors and plans examiners and the lead workers. Duties will include assisting with selecting, training, motivating and evaluating staff; providing or coordinating staff training; working with employees to correct deficiencies; assignment of work activities and projects; monitoring work flow; reviewing and evaluating work products, methods and procedures; and recommending discipline and termination.

Currently, Building Safety has 30 staff and several contract providers. The span of control realities, various professional specialties, range of project types, and employee interaction are all areas where Building Safety finds itself strained

The addition of an Assistant Building Official will allow the Chief Building Official to focus on higher-level service delivery initiatives such as additional LEAN projects and the electronic permitting system. The additional freed capacity will also allow the Chief Building Official to focus on other initiatives including strategic planning in the areas of inspection and plan review, development of public outreach and educational programs, engaging stakeholders and organizations, improving relations with internal department managers and countywide, employee training and engagement programs, defining and monitoring written policies, managing technology needs, and engaging with customers on case-specific issues.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1011 | Planning And Code Fund | One-Time | \$ 0 | \$ 28,878 | (\$ 28,878) | \$ 0 | \$ 0 | \$ 0 |
| 1011 | Planning And Code Fund | Ongoing | \$ 0 | \$ 200,013 | (\$ 200,013) | \$ 0 | \$ 250,301 | (\$ 250,301) |
| Totals | | | \$ 0 | \$ 228,891 | (\$ 228,891) | \$ 0 | \$ 250,301 | (\$ 250,301) |

COS-01 Community Services Carryover unspent Self-Sufficiency Program funds

Contact: Harold Rains, Harold.Rains@clark.wa.gov, (360) 397-2130 ext. 7819

Community Services is submitting this one-time request for a budget increase in the 17-18 biennium budget to cover a two year provider contract for 1/1/16-12/31/17 in which the provider underspent in 2016 by a total of \$12,879. The provider was under no obligation to spend the money or lose it by 12/31/16 based on the contract language. Therefore we respectfully request to add the underspent contract balance of \$12,879 to this biennium's budget in order to spend the fund balance generated as of 12/31/16. The funds were contractually obligated to a provider for a Self-Sufficiency Program, which is a financial education and counseling program for households earning less than 200% of the Federal Poverty Level. These services were contracted as part of an RFA conducted in 2015 for the 2016-2017 contract period. These services are part of the Community Action National Performance Indicators goals.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1957 | DCS-Human Services | One-Time | \$ 0 | \$ 12,879 | (\$ 12,879) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 12,879 | (\$ 12,879) | \$ 0 | \$ 0 | \$ 0 |

COS-02 Community Services Community Services under accrued leave expenses

Contact: Harold Rains, Harold.Rains@clark.wa.gov, (360) 397-2130 ext. 7819

Community Services is submitting this one-time request for General Fund support for the under accrued leave expenses for February of 2016 through December 2016. These costs cannot be recovered from funding sources under the guidance of Office of Management and Budget, Section 2 CFR, Part 200. This document establishes the guiding principles for allowable charges to federal grants and awards. In meetings with the Office of Budget and Information Systems and the Auditors Office in 2004 regarding the change in the county accrual methods, it was agreed that if Community Services was under accrued for leave, those under accrued amounts would be supported by GF transfers.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 0 | \$ 27,292 | (\$ 27,292) | \$ 0 | \$ 0 | \$ 0 |
| 1935 | DCS-Administration & Grants Management | One-Time | \$ 27,292 | \$ 0 | \$ 27,292 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 27,292 | \$ 27,292 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

CRR-01 Corrections Carry forward Community Litter Cleanup Grant

Contact: Ela Selga, Court Administrator/ela.selga@clark.wa.gov/X4738

This package is requesting carryover grant funding from the Washington State Department of Ecology (WSDOE) Community Litter Cleanup Program (CLCP) Grant and the commensurate expense capacity. This grant 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 funding subsidizes an existing permanent Crew Chief position working in the Community Corrections Work Program. The carry over amount is requested at \$54,000.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 54,000 | \$ 15,173 | \$ 38,827 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 54,000 | \$ 15,173 | \$ 38,827 | \$ 0 | \$ 0 | \$ 0 |

CRR-02 Corrections Carry forward WA Traffic & Safety Committee grant

Contact: Ela Selga, Court Administrator/ela.selga@clark.wa.gov/X4738

This package is requesting carry over grant funding from the Washington Traffic and Safety Committee (WTSC) and the commensurate expense capacity.

This grant funding is part of the WTSC's Target Zero Plan which has a bold vision to eliminate traffic deaths and serious injuries on the State's roads by 2030. To support the Target Zero Plan, WTSC established the Washington Impaired Driving Advisory Council (WIDAC) in 2009. In alignment with Target Zero, the WIDAC provides a comprehensive strategy for preventing and reducing impaired driving behaviors. To support WIDAC strategies, the WTSC has made available the state impaired driving grant funding for the 2015-2017 Biennium. The State's source of funding comes through a grant with the USDOT National Highway Traffic Safety Administration (NHTSA).

WTSC has approved the Department's request for funding in the amount of \$64,260. The grant period runs October 1, 2016 through September 30, 2017.

With this funding, the Department will purchase a customized Decision Points curriculum with a DUI emphasis. This will be an evidence-based cognitive-behavioral program that will provide a facilitator certification workshop to our staff and, ultimately, equip them to offer these decision making skills workshops to higher risk multiple DUI offenders. Additionally, the Department will send 4 probation officers to the National Association of Drug Court Professionals (NADCP) conference.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 64,260 | \$ 64,260 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 64,260 | \$ 64,260 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

CRR-03 Corrections Move Specialty Court revenue to District Court

Contact: Ela Selga, Court Administrator/ela.selga@clark.wa.gov/X4738

This is a Budget Neutral request to move the District Court Fee Drug Court Program revenue budget from Department 430 to Department 210. This will help the Department align and consolidate this revenue line with the larger Therapeutic Specialty Courts Program budget which is identified in Department 210.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

CRR-04 Corrections Carryover unspent Specialty Court fee revenue

Contact: Ela Selga, Court Administrator/ela.selga@clark.wa.gov/X4738

This decision package requests that the unexpended funds from the Therapeutic Specialty Court Program fees revenue rolls forward to subsequent biennia with commensurate expenditure activity. District Court will be using fund balance in the amount of \$7,322 accrued in 2015-2016.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 0 | \$ 7,322 | (\$ 7,322) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 7,322 | (\$ 7,322) | \$ 0 | \$ 0 | \$ 0 |

FMO-01 Fire Marshal's Office Expand Fire Marshal Inspection Program

Contact: Jon Dunaway, jon.dunaway@clark.wa.gov, (360) 397-2375, Ext. 4116

This decision package recognizes additional revenue and grants spending authority in connection with the 1.6 FTE expansion to the Fire Marshal inspection program already approved by the Clark County Council on November 28th, 2016. Additionally, this package recognizes the already-approved 0.4 FTE expansion to the New Construction permitting unit of the Fire Marshal's Office funded by the Planning and Code fund 1011 covered during the discussions about the inspection program.

During the public hearing on November 28th, 2016, the Clark County Council approved changed to the Clark County Code 15.12.105.6 (related to the frequency of inspections for the issuance of required operational permits) and 15.12.106.2 (related to the frequency of inspections for all other businesses). Also during the hearing, the County Council approved the approach in how the inspection frequency is determined based on the type of occupancy and the activities occurring within the business. Each business will be assigned an inspection frequency of every 1, 2, or 3 years. This change was accompanied by an update to the new fee schedule in Clark County Code, Title 6, Table 6.120.040 (Fire Marshal Fees).

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 0 | \$ 46,204 | (\$ 46,204) | \$ 0 | \$ 0 | \$ 0 |
| 0001 | General Fund | Ongoing | \$ 358,450 | \$ 368,956 | (\$ 10,506) | \$ 358,450 | \$ 368,956 | (\$ 10,506) |
| 1011 | Planning And Code Fund | One-Time | \$ 0 | \$ 11,552 | (\$ 11,552) | \$ 0 | \$ 0 | \$ 0 |
| 1011 | Planning And Code Fund | Ongoing | \$ 0 | \$ 96,821 | (\$ 96,821) | \$ 0 | \$ 96,821 | (\$ 96,821) |
| Totals | | | \$ 358,450 | \$ 523,533 | (\$ 165,083) | \$ 358,450 | \$ 465,777 | (\$ 107,327) |

FMO-02 Fire Marshal's Office Update Fire Marshal Inspection Program Costs

Contact: Jon Dunaway, jon.dunaway@clark.wa.gov, (360) 397-2375, Ext. 4116

This decision package updates the costs associated with the Fire Marshal inspection expansion. Since the expansion was adopted, the administrative expense distribution model for the Department of Community Development has been updated and less budget capacity is needed for the program expansion to cover distributed administrative costs.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | (\$ 14,401) | \$ 14,401 | \$ 0 | (\$ 14,401) | \$ 14,401 |
| 1011 | Planning And Code Fund | Ongoing | \$ 0 | (\$ 3,600) | \$ 3,600 | \$ 0 | (\$ 3,600) | \$ 3,600 |
| Totals | | | \$ 0 | (\$ 18,002) | \$ 18,002 | \$ 0 | (\$ 18,002) | \$ 18,002 |

GEN-01 General Services Dolle Building Suite 120 Tenant Improvements

Contact: Michelle Schuster, michelle.schuster@clark.wa.gov, (360) 397-2300 x4118

This package was approved in a staff report on January 10, 2017. It will increase revenue collections for the Dolle Building by \$180,000 over the next 5 years based on our acceptance to complete tenant improvements for the Suite. The tenant will pay up to \$30,000 towards the improvements if the county will pay the other \$23,600.

The county has a tenant (CellMark, Inc.) that would like to move into suite 120 in the Dolle building. CellMark is willing to sign a five-year lease with rental payments that exceed \$180,000. As a condition of entering into the lease, CellMark have asked for tenant improvements to be completed. The estimated cost of the improvements is \$53,600. Of these improvements, CellMark will agree to reimburse the county for \$30,000 of the tenant improvements (payment schedule to still be negotiated) and the county would pay for the remaining \$23,600 of improvements. The chart below shows the breakdown of the improvements for which CellMark would reimburse the county and the county-paid improvements. This staff report is asking for funds to be transferred from the Campus Development Fund (1027) to the Facilities Central Support Services Fund (5093) to pay for the tenant improvements. Revenue for both rent and tenant improvements will be collected in Fund 1027.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5093 | Central Support Services Fund | One-Time | \$ 53,600 | \$ 53,600 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 1027 | Campus Development Fund | One-Time | \$ 15,000 | \$ 53,600 | (\$ 38,600) | \$ 15,000 | \$ 0 | \$ 15,000 |
| 1027 | Campus Development Fund | Ongoing | \$ 72,000 | \$ 0 | \$ 72,000 | \$ 72,000 | \$ 0 | \$ 72,000 |
| Totals | | | \$ 140,600 | \$ 107,200 | \$ 33,400 | \$ 87,000 | \$ 0 | \$ 87,000 |

GEN-02 General Services Execution of a Six-Year Lease Extension for CJC

Contact: Michelle Schuster michelle.schuster@clark.wa.gov 360-397-2300 x4118

This action has already been approved by the Council in a staff report dated March 28, 2017. This package reflects the necessary budgetary adjustments approved in the staff report.

In 2007, Clark County and Capital Development Company (CDC) entered into a five-year office space lease at 601 W. Evergreen Blvd. for the Arthur D. Curtis Children's Justice Center (CJC). The original lease provided for two five-year options to renew. The first option to renew was exercised for only four years. The reason for this is unknown. The County and CDC have been negotiating the second five-year option to renew.

CDC has agreed to a six-year extension of the lease, due to the early exercise of the first five-year option for only four years. CDC has agreed to make all requested tenant improvements, at CDC's expense. CDC has agreed to a significant change in the parking provision of the lease, giving Clark County exclusive use of the parking lot behind the CJC and Family Law Annex building. Previously, the parking lot was shared with the State Department of Social and Health Services.

The lease rate paid by the county since 2007 has remained the same, except for a 6.6 percent increase in 2009. The rental amount for the CJC office space has remained unchanged the past eight years and six months (\$1.34 per square foot per month). The new rate is \$1.63 per square foot per month. While this is a substantial increase, the new amount is less than the County is paying the same landlord for the Family Law Annex (FLA) office space. The County's FLA is in the same building as the CJC.

CJC is requesting that this increase in expenditure be funded by fifty-five percent (55%) reimbursable from the City of Vancouver and forty-five percent (45%) from an ongoing transfer from the General Fund.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 20,555 | (\$ 20,555) | \$ 0 | \$ 23,492 | (\$ 23,492) |
| 1018 | Arthur D. Curtis Children's Justice Center (CJC) | Ongoing | \$ 45,678 | \$ 45,678 | \$ 0 | \$ 52,204 | \$ 52,203 | \$ 1 |
| Totals | | | \$ 45,678 | \$ 66,233 | (\$ 20,555) | \$ 52,204 | \$ 75,695 | (\$ 23,491) |

GEN-03 Facilities 149th Street Complex-Building A Roof Replacement

Contact: Michelle Schuster, michelle.schuster@clark.wa.gov, (360) 397-2300 x4118

Building A at the 149th Street Public Works complex was recently vacated by the Sheriff's office as their Central Precinct. Plans are being made to occupy this building with Public Works employees beginning in April 2017. The existing roofing system on building A was installed in 2003, and is a TPO membrane system. Many years after the TPO membrane system was developed by the manufacturer, and after it was installed on building A, it was found to have a shorter than expected life span. The existing roof system is showing failure of the top layers down to the reinforcement mesh embedded in the membrane, thus indicating complete system failure. The manufacturer of the TPO membrane system is no longer in business. Replacement with a new roofing system will include: removal and reinstallation of existing metal flashing; installation of a cover board over existing roofing membrane; installation of a new 45 mil PVC/Kee membrane system (20 year warranty); and walk pads around all HVAC equipment for protection of the new roofing system.

The reason that facilities is asking for funding for so many projects as part of the spring supplemental, is due to the fact that they are weather related projects. Most of the facilities projects have to be performed in the summer months when we have dry weather. If we were to wait until the fall supplemental for funding to be approved, we would still not be able to have the project performed until the summer of 2018 and this roof would continue to deteriorate for an additional year and the cost of the project would likely increase.

The cost of this roof replacement will be \$46,250.00 and will be funded by a REET I transfer to the Major Maintenance Fund.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|---------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 3056 | Real Estate Excise Tax Fund - I | One-Time | \$ 0 | \$ 46,250 | (\$ 46,250) | \$ 0 | \$ 0 | \$ 0 |
| 5193 | Major Maintenance Fund | One-Time | \$ 46,250 | \$ 46,250 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 46,250 | \$ 92,500 | (\$ 46,250) | \$ 0 | \$ 0 | \$ 0 |

GEN-04 Facilities Major Maintenance Major Maintenance Annual Projects

Contact: Michelle Schuster, michelle.schuster@clark.wa.gov, (360) 397-2300 x4118

This package requests one-time funding in the amount of \$500,000 for general fund major maintenance projects.

The justification behind the request for so many projects as part of the spring supplemental is due to the fact that they are weather related projects. Most of the facilities projects have to be performed in the summer months when we have dry weather. Delaying the request until the fall supplemental for funding would push the project work out to the summer of 2018 and the facilities roofs, siding, and sidewalks and parking lots would continue to deteriorate for an additional year and the cost of the project would likely increase.

A list of the projects includes the following:

1. Correction Center Lobby Wall Resurfacing: Cost \$28,500

The Correction Center opened in January 1984, and the walls on the first floor lobbies of the building are covered with the original wallpaper. Over the past 33 years the condition of the wallpaper has greatly deteriorated, and in many places has become unsightly. Matching wallpaper is not available for patching damaged areas. These lobbies are heavily utilized seven day per week by the public for various detention purposes including inmate visits. Some areas of the wallpaper have been vandalized with sections of the wallpaper being torn off the wall. The purpose of this project is to remove all existing wallpaper, repair any damage to sheet rock walls, apply new texture to walls, and apply a wall primer and two coats of new paint. By making the change from wallpaper to painted surfaces, future repairs and repainting can be performed in order to keep these public areas presentable.

2. Repair of Entry Roadway to South Side of Corrections Center: Cost \$29,500

The entry roadway between 11th street and the south side of the Corrections Center is in need of surface replacement as the existing asphalt surface has broken up due to traffic use and many years of winter weather conditions. This roadway also provides entrance to the jury parking lot and the south Courthouse parking lot. The extent of damage will require the existing asphalt to be removed and the substructure to be compacted to prepare the area for a new 3" layer of asphalt. The project will also include restriping of existing parking spot lines along the roadway.

3. Franklin Center Exterior Sealing/Painting: Cost \$100,200

The last sealing/painting of the exterior of the Franklin Center was performed in 1995. The paint has deteriorated, exposing the original brick and mortar surfaces. Several mortar joints have also deteriorated due to exposure to weather. Continued failure of the existing exterior painted surfaces will result in a more rapid deterioration of the brick and mortar structure of the building exterior. This project will include: architectural services for bid and permit plans and specifications; pressure washing of all exterior surfaces and removal of loose coatings; masonry surface repair; and two coats of a masonry sealing coat. Completion of this project will provide another 15-20 years of exterior protection to the structure.

4. Franklin Center Front Entry and Sidewalk Improvements: Cost \$140,000

The existing sidewalks along the west and north sides of the Franklin Center have been broken up due to tree root intrusion along much of the length of the sidewalks, resulting in several trip hazards. Due to low curb height and raised sidewalk elevations, there are several places where motorist have hit their car bumpers when parking their vehicles. Clark County Risk Management has received several complaints concerning this issue. In addition, the main entry of the building is not accessible to people with disabilities. Currently, the only accessible route to the building requires a lengthy travel around the east side of the building onto the second level of the parking structure. The purpose of this project is to reconstruct the sidewalks along the west and north sides of the building

to repair damage caused by tree roots intrusion, and construction of an accessible ramp that meets current ADA guidelines at the building main entrance. Project costs will include: engineering to develop plans and specifications for permits and bid documents; removal and reconstruction of damaged sidewalks; and construction of a new ADA ramp at the front entry.

5. Clean and Seal the Public Service Center (PSC): Cost \$142,770

The PSC has never been cleaned on the outside since the building was completed in 2003. This project would involve cleaning all masonry elevations including the plaza structure and sealing all masonry with a clear penetrating sealer. This project would be completed after the new roof is installed and will include washing of all the windows.

6. Clark County Corrections Center Roof Cleaning: Cost \$16,785

The corrections center roof is comprised of a white rubber that has a static charge that easily attracts dirt and other particles which in turn has discolored the surface and makes it slick to walk on. This project will take a time frame of approximately 5 crew days to complete and will require the use of power washes, hand held wands and lifts.

7. General Services bldg. (Facilities) / CRESA gate opener replacement: Cost \$21,200

The existing gate opener allowing entrance to the General Services building and CRESA building parking lots was installed in 1992 and does not meet current safety standards as it does not have safety reversing infra-red sensors and edge pads. This gate provides security for both buildings and parking lots during the evenings, weekends, and holidays. Outside of normal work hours, all Facilities Management service vehicles containing thousands of dollars of materials and tools are parked behind this gate. The gate opener is connected to a prox card reader system and is automatically opened and closed during the normal business hours Monday through Friday. Throughout the night and weekends the gate opens and closes numerous times to allow entrance and exit for the various employees within the CRESA building that work night time shifts. The gate opener has failed several times due to worn parts and age. Replacement parts are not readily available due to the age of the opener, and must be ordered. During these incidents of gate opener failure, the gate must be left in the open position during evenings and weekends to allow passage for the CRESA employees. This situation renders the buildings, parking lots, and service vehicles susceptible to vandalism and damage. The replacement project will include: new concrete poured bases sized for the new equipment; a new master and slave opener to operate both gates; infra-red safety reversing devices; and pedestrian safety reversing edge pads.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------------|--------------|-------------|--------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 0 | \$ 500,000 | (\$ 500,000) | \$ 0 | \$ 0 | \$ 0 |
| 5193 | Major Maintenance Fund | One-Time | \$ 500,000 | \$ 500,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 500,000 | \$ 1,000,000 | (\$ 500,000) | \$ 0 | \$ 0 | \$ 0 |

GEN-05 Facilities Fairgrounds South Halls 1 & 2 Roof Coating

Contact: Michelle Schuster michelle.schuster@clark.wa.gov 360-397-2300 x4118

The Fairgrounds South Halls 1 & 2 buildings were built over 40 years ago and still have the same galvanized metal roofing panel system that was originally installed on the buildings. The roof panel system is structurally sound, but has never had additional weather sealing applied to the system since original installation. Currently, the roof system is leaking at many lap seams and flashing points, as well as curbed skylight areas. South Halls 1 & 2 are typically utilized for a variety of events such as dog shows, electronic shows, and merchandise sales. The leaking roof situation has made rental of these buildings for various events increasingly difficult for the FSMG group, and has resulted in contract reduction negotiations with show promoters due to water damage. Continued leakage of the roofing system will also result in deterioration of the wood structural system of both buildings.

The project will include: pressure washing and cleaning of the metal roofing panels; tightening or replacing roofing panel screws as needed; two layers of a sealant base coat on all joints and seams; installation of a sealant tape on all joints and seams, caulking of all exposed fasteners; and a final sealant top coat applied over the entire metal roof system. Life expectancy of the roof coating system is 20 years.

The reason that facilities is asking for funding for so many projects as part of the spring supplemental, is due to the fact that they are weather related projects. Most of the facilities projects have to be performed in the summer months when we have dry weather. If we were to wait until the fall supplemental for funding to be approved, we would still not be able to have the projects performed until the summer of 2018 and roofs would continue to deteriorate for an additional year and the cost of the project would likely increase.

The cost of this package is \$144,500.00 and will be covered from the Fund 1026, the Dedicated Exhibit Hall Revenue fund balance.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5193 | Major Maintenance Fund | One-Time | \$ 144,500 | \$ 144,500 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 1026 | Exhibition Hall Dedicated Revenue Fund | One-Time | \$ 0 | \$ 144,500 | (\$ 144,500) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 144,500 | \$ 289,000 | (\$ 144,500) | \$ 0 | \$ 0 | \$ 0 |

GEN-06 Facilities Fairgrounds South Halls 3 Fire Sprinkler Pipe

Contact: Michelle Schuster michelle.schuster@clark.wa.gov 360-397-2300 x4118

The metal pipe main lines of the fire sprinkler system within South Hall 3 have deteriorated due to age, and are badly rusted and corroded. Sections of the main line piping has been replaced as leaks have developed, however, all remaining main line piping sections are showing signs of increased rate of deterioration. Each pipe leaking situation that occurs results in water damage to the interior contents of the building. Replacement of the remaining original main line metal piping sections as a single project will be less expensive than the continued replacement of one pipe section at a time as leaks develop. The project will include; replacement of all remaining main line pipe sections with new galvanized pipe; replacement of all associated pipe fittings; re-attaching new main line piping to existing branch lines; and pressure testing of entire building fire sprinkler system.

The cost of this package is \$13,750.00 and will be covered from the Fund 1026, the Dedicated Exhibit Hall Revenue fund balance.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5193 | Major Maintenance Fund | One-Time | \$ 13,750 | \$ 13,750 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 1026 | Exhibition Hall Dedicated Revenue Fund | One-Time | \$ 0 | \$ 13,750 | (\$ 13,750) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 13,750 | \$ 27,500 | (\$ 13,750) | \$ 0 | \$ 0 | \$ 0 |

GEN-07 Facilities Vegetation Management rent technical adjustment

Contact: Michelle Schuster, michelle.schuster@clark.wa.gov, (360) 397-2300 x4118

This action is a technical adjustment that involves the change of funding for space located in Buildings F/G at 78th Street. This package reflects the necessary budgetary adjustments to support this change in department space.

With the Environment Services transition the Vegetation Management has recently moved into space previously occupied by Public Works out at 78th Street. Vegetation Management has taken space in Buildings F/G which was previously the soils lab and includes Suite 105, Suite 106, Suite 107, use of the common facilities such as restrooms and the 3rd bay. The three suites are billed at \$11.94 per year per square foot and the bay is billed at \$9.89 per year per square foot. We are requesting that a portion of the general fund that is currently expensed in the Vegetation Management Budget to pay for rent at their pervious location is now redirected on an ongoing basis to facilities to maintain this space in the amount of \$34,841.00 per biennium.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 5093 | Central Support Services Fund | Ongoing | \$ 34,841 | \$ 0 | \$ 34,841 | \$ 34,841 | \$ 0 | \$ 34,841 |
| Totals | | | \$ 34,841 | \$ 0 | \$ 34,841 | \$ 34,841 | \$ 0 | \$ 34,841 |

GEN-08 Facilities City of Vancouver Utility Increase

Contact: Michelle Schuster, michelle.schuster@clark.wa.gov, (360) 397-2300 x4118

The City of Vancouver adopted new utility rates in November of 2016 to increase utility rates by 5.5% for water, 3% for sewer and 5% for stormwater and drainage. Clark county facilities estimate that this will increase bills by an average of 3.4% or \$14,474 this biennium. Of this increase \$11,188 is for general fund

properties, \$327 is for public works properties and \$2959 is for MPD parks. This package is requesting additional expense authority, additional revenue collecting authority and an increase in our quarterly general fund transfer to meet the increase in cost associated with this utility increase.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 11,188 | (\$ 11,188) | \$ 0 | \$ 11,188 | (\$ 11,188) |
| 5093 | Central Support Services Fund | Ongoing | \$ 14,474 | \$ 14,474 | \$ 0 | \$ 14,474 | \$ 14,474 | \$ 0 |
| Totals | | | \$ 14,474 | \$ 25,662 | (\$ 11,188) | \$ 14,474 | \$ 25,662 | (\$ 11,188) |

GEN-09 Event Center Exhibit Hall Floor Repair

Contact: Michelle Schuster, michelle.schuster@clark.wa.gov, (360) 397-2300 x4118

The Fairgrounds Exhibition Hall was completed in 2005 and still has the same concrete floor that was originally installed. Due to normal wear and tear from events, the floor has many cracks, chips and gashes, as well as the joints are compromised and are not sealed. The 98,000 square foot Exhibition Hall is utilized for a large variety of events ranging from dog shows, home and garden shows, horse and llama shows, MMA Fights, weddings, business meetings and public gatherings for hearings and the annual Clark County Fair.

The floor situation has made the rental of the facility challenging for the FSMG. There is not only a visual impact from a customer standpoint but also a safety concern. Many of the cracks and chips continue to expand and have been marked due to floor hazards that could potentially cause accidents and incidents for our clients. Additionally, based upon input from concrete professionals, most concrete floors of this type are required to have periodic professional maintenance performed to maintain them properly. Continued use without repair will result in further deterioration of the floor potentially culminating in large scale floor replacement.

The project will include grinding the floor using resin bonded diamonds to open the cream in the concrete; patching and repairing the floor as necessary; regrinding of the floor to refine the scratch pattern; application of a concrete densifier to harden and dustproof the floor; burnish the floor to enhance the final shine; and finally saw cut, vacuum and fill all joints with a polyurethane sealant. The concrete hardener is warranted for 10 years and usual life expectancy is more than 10 years.

This package is requesting a one-time request to use \$143,000 from the Fund 1026 Exhibit Hall Dedicated Revenue fund balance to complete the repairs.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5193 | Major Maintenance Fund | One-Time | \$ 143,000 | \$ 143,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 1026 | Exhibition Hall Dedicated Revenue Fund | One-Time | \$ 0 | \$ 143,000 | (\$ 143,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 143,000 | \$ 286,000 | (\$ 143,000) | \$ 0 | \$ 0 | \$ 0 |

GEN-10 Event Center Minimum Wage Increase

Contact: Michelle Schuster michelle.schuster@clark.wa.gov 360-397-2300 x4118

This package reflects necessary budgetary adjustments due to the recent Washington State minimum wage increase from \$9.47 in 2016 to \$11.00 in 2017 to \$11.50 in 2018. The Event Center relies on many temporary employees who help to run the annual events and fair and this will result in an additional \$112,000 in temporary labor increase for this biennium. Of the requested need \$60,000 is for the Fair temporary employees and \$52,000 for parking and security professional services. This is a permanent change to our budget and the revenue for this biennium will come from our current fund balance in Fund 1003.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1003 | Event Center Fund | Ongoing | \$ 0 | \$ 112,000 | (\$ 112,000) | \$ 0 | \$ 112,000 | (\$ 112,000) |
| Totals | | | \$ 0 | \$ 112,000 | (\$ 112,000) | \$ 0 | \$ 112,000 | (\$ 112,000) |

GEN-11 Medical Examiner Early Replacement of the Medical Examiner Vehicle

Contact: Michelle Schuster, michelle.schuster@clark.wa.gov, (360) 397-2300 x4118

This request was approved in a staff report to the BOCC on November 1, 2016. The Medical Examiner (ME) office requested additional expenditure budget of approximately \$7000 in 2017 to purchase a new vehicle. The Medical Examiner office purchased a vehicle in 2012 that has not met the needs of the department. Since the time of purchase the department has tried a few modifications to the vehicle to make it safer to use. Unfortunately these improvements have not helped in preventing injuries due to the height that the gurneys need to be lifted to get them into and out of the vehicle. Risk has done an assessment on the vehicle and concluded that it is a risk to the employees and they have discontinued using the vehicle until we can obtain a new one. This has resulted in additional cost of hiring out a third party to transport the bodies. The vehicle currently has a depreciated value saved up of \$25,000 as of October 2016 and Public Works feels we can get approximately \$18,000-\$20,000 from the early sale of the vehicle since it has very low mileage and is in good condition. The cost of the new vehicle will run \$50,000, to be able to afford a new vehicle the difference of approximately \$5000-\$7000 is being requested to purchase the new vehicle. We will need the additional expenditure authority in 2017. We asked for the approval in 2016 per a staff report on November 1, 2017 because the next auction to sell vehicles fell on November 17, 2016 and then it takes a minimum of 90 days to get the new vehicle ordered, so to get the ME a new vehicle in early 2017 we need preapproval of both the sale and budget authority in late 2016.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 0 | \$ 7,000 | (\$ 7,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 7,000 | (\$ 7,000) | \$ 0 | \$ 0 | \$ 0 |

GEN-12 Medical Examiner ME Grant Funding To Purchase A Microscope

Contact: Michelle Schuster, Michelle.Schuster@clark.wa.gov, (360) 397-2300 x4118

This action has already been approved by the Council in a staff report dated March 7, 2017. This package reflects the necessary budgetary adjustments approved in the staff report.

The Paul Coverdell Forensic Science improvement Grant Program is a grant program established to improve the quality and timeliness of forensic science and medical examiner services. The U.S. Department of Justice, National Institute of Justice provides funding to Medical Examiners. The Clark County Office of the Medical Examiner has been awarded \$16,416.00 through this grant program. The funds will cover the purchase of an Olympus BX43 Microscope, digital camera, and software necessary for improving efficiency and diagnostic accuracy in the microscopic evaluation of organs and tissues.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 16,416 | \$ 16,416 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 16,416 | \$ 16,416 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

GEN-13 Medical Examiner Medical Examiner temporary staffing and equipment

Contact: Nikki Costa, nikki.costa@clark.wa.gov, (360) 397-2595

Over the last ten years the number of postmortem examinations performed by the Medical Examiner's Office has increased by over forty-five percent. The number of deaths reported to the Medical Examiner's Office over the last ten years has increased by fifty-three percent. Meeting the daily demands of the ever increasing caseload within the current staffing model is very challenging. Both temporary employees, overtime, and Medical Examiner Investigators are utilized to backfill autopsy assistant staffing shortages.

We are requesting overtime budget in the amount of \$5000 based on our projected needs. Another need is \$15,000 budget for temporary employment services to backfill when employees are out for vacation and sick leave. Part of this need is due to the fact that as of the first week of March 2017 we have already investigated ten homicides as compared to eighteen investigated in 2016 and twelve investigated in 2015. Homicides take significant staff time to investigate.

Lastly we are requesting budget to pay for some equipment repair and replacement that is needed this year. The x-ray machine has recently started to arch and it has been found that the x-ray tube needs to be replaced this will run approximately \$6500. We also have a software upgrade and new computer needed to run the x-ray machine. The current computer which was not covered under TER&R is six years old and the software was eleven years old. Both the software and computer were operating on an old XP operating system platform that no longer works on the county network. The computer and software cost are \$3900.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 0 | \$ 10,400 | (\$ 10,400) | \$ 0 | \$ 0 | \$ 0 |
| 0001 | General Fund | Ongoing | \$ 0 | \$ 20,000 | (\$ 20,000) | \$ 0 | \$ 20,000 | (\$ 20,000) |
| Totals | | | \$ 0 | \$ 30,400 | (\$ 30,400) | \$ 0 | \$ 20,000 | (\$ 20,000) |

GIS-01 GIS Revise Original 2017-2018 GIS Funding Allocation

Contact: Bob Pool, Bob.Pool@clark.wa.gov, x4565 or Steve Dahlberg, Steve.Dahlberg@clark.wa.gov, x4793

The original 2017-2018 budget submission of GIS-90 was to provide the General Fund partial financial relief of the Enterprise GIS functionality. The original submission was a placeholder until a full analysis and vetting process was completed.

The GIS program is changing its funding model from a direct billing model to an indirect funding model. The indirect model is consistent with how other costs are allocated in the county. It is an efficient and consistent method of allocating costs and paying for shared services. The direct billing model has proven to be a very good way of collecting revenue. It has not been able to recover operational costs of running the GIS website program. The direct billing model has also proven to be a very labor intensive method of collecting revenue.

The County Manager and finance team have reviewed and determined the indirect model was appropriate. This funding request adjusts departmental budgets to accommodate the new funding method in 2017 and 2018.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-----------------------------------|--------------|-------------|--------------|----------------|-------------|--------------|----------------|
| 0001 | General Fund | Ongoing | \$ 40,000 | \$ 0 | \$ 40,000 | \$ 53,036 | \$ 0 | \$ 53,036 |
| 5006 | Elections Fund | One-Time | \$ 0 | \$ 10,783 | (\$ 10,783) | \$ 0 | \$ 0 | \$ 0 |
| 5091 | Equipment Rental & Revolving Fund | One-Time | \$ 0 | \$ 34,147 | (\$ 34,147) | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | One-Time | \$ 0 | \$ 370,228 | (\$ 370,228) | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | Ongoing | \$ 0 | (\$ 446,704) | \$ 446,704 | \$ 0 | (\$ 446,704) | \$ 446,704 |
| 1032 | MPD-Operations Fund | One-Time | \$ 0 | \$ 57,331 | (\$ 57,331) | \$ 0 | \$ 0 | \$ 0 |
| 1011 | Planning And Code Fund | One-Time | \$ 0 | \$ 121,402 | (\$ 121,402) | \$ 0 | \$ 0 | \$ 0 |
| 4014 | Solid Waste Fund | One-Time | \$ 0 | \$ 19,769 | (\$ 19,769) | \$ 0 | \$ 0 | \$ 0 |
| 4420 | Clean Water Fund | One-Time | \$ 0 | \$ 32,154 | (\$ 32,154) | \$ 0 | \$ 0 | \$ 0 |
| 4420 | Clean Water Fund | Ongoing | \$ 0 | (\$ 446,704) | \$ 446,704 | \$ 0 | (\$ 446,704) | \$ 446,704 |
| 5093 | Central Support Services Fund | One-Time | \$ 0 | \$ 34,311 | (\$ 34,311) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 40,000 | (\$ 213,283) | \$ 253,283 | \$ 53,036 | (\$ 893,408) | \$ 946,444 |

HRS-01 Human Resources Move 1 FTE from Human Resources to Budget

Contact: Kathleen Otto, Kathleen.Otto@clark.wa.gov, (360) 397-2456

This action has already been approved by the Council in a staff report dated January 17, 2017. This package reflects the necessary budgetary adjustments approved in the staff report.

Through workforce planning, Human Resources is able to eliminate a position; it is recommended this FTE be moved to the Budget Office effective February 1, 2017. Currently the Budget Office has 4 FTE. Traditionally all 4 FTE's have provided direct budget support to departments, each holding a specific portfolio of departments. However, one of the 4 FTE's is currently unavailable to provide departmental budget support. The incumbent in this position was selected due to their unique technical skill set to serve as the technical lead for implementing new budget software; additionally, the incumbent also serves as the county's analytical lead for implementing a reporting system as part of the ERP replacement process. It is expected this FTE will be 100% involved with budget and countywide ERP implementation for the next three years.

In addition to being short staffed to address existing responsibilities, the Budget Office is taking on new major ongoing initiatives meant to increase transparency and accountability countywide, and to enhance strategic planning, by implementing best practices and process improvements. Three ongoing new initiatives are planned for the next five years: 1) leading strategic, analytical work meant to find and implement efficiencies that can bend the long-term cost curve; 2) creating

policies and procedures to support the separation of capital versus operating programs; and 3) implementing program budgeting and taking a results/priorities based approach to resource allocation.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

HRS-02 Human Resources Move 1 FTE from Human Resources to IT

Contact: Kathleen Otto, Kathleen.Otto@clark.wa.gov, (360) 397-2456

This action has already been approved by the Council in a staff report dated March 14, 2017. This package reflects the necessary budgetary adjustments approved in the staff report.

This decision package eliminates a position in Human Resources and moves the budget for this position to the Information Technology (IT), adding a Program Manager I to the IT team. The elimination of this position from Human Resources was possible through workforce planning. The Information Technology Department has several critical projects coming over the next few years. Such projects will reduce budget expenditures and increase efficiencies throughout the county. More specifically, projects include, but limited to, ERP (FMS replacement), G Suite (Google), Telecom, Posse (permitting system), EDM (enterprise document management), Information Security, and network remediation. The incumbent will provide project assistant to current project managers as organizational change management lead for the above named projects (with the exception of the ERP project). Overall, this package is cost neutral to the General Fund, and does not require any additional budget capacity.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

ITS-01 Technology Services Fund 3194 Carry-over of Selected Projects

Contact: Steve Dahlberg, Steve.Dahlberg@clark.wa.gov, x4793

This Decision Package carries forward in Fund 3194 for this project that was approved in the December 2016 final supplemental, which was after the original deadline of 2017-2018 budget submissions. The original submission (ITS-05) for carry-forwards was done in September, did not include this project, which was approved in December.

The projects are:

*ITS-02 – Network Performance Remediation \$800,000

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 3194 | Technology Reserve Fund | One-Time | \$ 0 | \$ 800,000 | (\$ 800,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 800,000 | (\$ 800,000) | \$ 0 | \$ 0 | \$ 0 |

JUV-01 Juvenile Juvenile Justice Grant (JDAI)

Contact: Jodi Martin, jodi.martin@clark.wa.gov, ext. 4528

This action has already been approved by the Council in a staff report dated August 10, 2016. This package reflects \$15,996 that is being brought into the 2017 budget. The revenue brought into the 2016 budget was \$6,004.

In April 2012, the Clark County Superior Court Judges provided their support for Clark County Juvenile Court to implement the Juvenile Detention Alternatives Initiative (JDAI), a juvenile justice reform initiative through the Annie E. Casey Foundation. In 2012, the Office of Juvenile Justice (OJJ) provided a one year grant in the amount of \$50,000 to support Clark County's development and implementation of the JDAI core strategies. The Office of Juvenile Justice renewed the JDAI grant for 2013-2014 for \$50,000, 2014-2015 for \$30,000, 2015-2016 for \$26,177. This year, the grant amount is \$22,000.

JDAI is based upon eight core, interconnected strategies that address the primary reasons why youth are unnecessarily or inappropriately detained. It is necessary that all core strategies be intentionally and effectively applied in order to achieve maximum results in reduction of detention populations.

In 2016-2017, JDAI grant funds will help fund costs related to detention alternatives, continued evaluation of the initiative and alternative programs, and any travel related expenses associated with the initiative.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 15,996 | \$ 15,996 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 15,996 | \$ 15,996 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

JUV-02 Juvenile Racial and Ethnic Disparities Grant (RED)

Contact: Jodi Martin, jodi.martin@clark.wa.gov, ext. 4528

This action has already been approved by the Council in a staff report dated August 10, 2016. This package reflects \$77,671 in revenue being brought into the 2017 budget. The revenue brought in during 2015-2016 was \$88,139.

The Juvenile Court received \$100,000 in 2015-2016 and is requesting to accept an additional \$65,810 for 2016-2017 from the Office of Juvenile Justice Federal to Reduce Racial and Ethnic Disparities (RED) at Arrest and Referral.

It is well established that youth of color are significantly overrepresented in the juvenile justice system in Washington. Statewide data for Washington in 2012 shows that generally, racial and ethnic disparities exist at all levels of the state juvenile justice system. African American youth are arrested at almost twice the rate of White youth, youth of color are referred to juvenile court at a much higher rate than White youth, overall non-white youth are diverted significantly less often than White youth, and American Indian and African American youth are disproportionately securely detained. In Clark County in 2015, 18% of all detention admissions were African American youth compared to 3.4% of the County's population of African American youth and 2% of all detention admissions were American Indian compared to .9% of the County's population of American Indian youth. These disparities are the result of numerous interrelated factors, some of which exist within the structures of current juvenile justice policies and practices and some of which are influenced by unconscious and implicit biases.

Addressing and reducing disparities requires a multifaceted approach. Juvenile justice system stakeholders must examine whether current policies and practices are a factor that, intentionally or not, contributes to higher numbers of youth of color becoming involved in – or penetrating more deeply into – the juvenile justice system. Developing and implementing new or different strategies to ensure that all youth are treated in a fair and equal manner requires engagement with stakeholder and communities who are impacted.

The goals of the RED Initiative are to: reduce the disparities experienced by youth of color coming into contact with the juvenile justice system and reduce implicit bias in policies, practice, and decision making.

This grant will allow Clark County to continue to review policies and practices that may contribute to disparities, raise awareness of racial and ethnic disparities through training opportunities, and bring together key stakeholders to reduce implicit and possible structural biases that exist in policies, practices and decision making at the points of arrest and referral.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 77,671 | \$ 77,671 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 77,671 | \$ 77,671 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

PBH-01 Public Health Solid Waste Communications Staffing

Contact: Jeff Harbison, Jeff.Harbison@clark.wa.gov, (360) 397-8475

On March 28, 2017, Clark County Board of County Councilors approved a staff report, increasing by 0.40 FTE position HEA0254 (Communications Specialist, Sr.) from 0.60 FTE to 1.00 FTE, effective April 1, 2017. An annual payment of \$60,000 per year from the Financial Assurance Reserve Fund (FARF) to the Solid Waste Fund is included to balance the decision package.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 4014 | Solid Waste Fund | Ongoing | \$ 120,000 | \$ 120,000 | \$ 0 | \$ 120,000 | \$ 120,000 | \$ 0 |
| Totals | | | \$ 120,000 | \$ 120,000 | \$ 0 | \$ 120,000 | \$ 120,000 | \$ 0 |

PBH-02 Public Health Regional care coordination for children

Contact: Jeff Harbison, Jeff.Harbison@clark.wa.gov, (360) 397-8475

Clark County Board of County Councilors approved SR 057-17, providing authority for Public Health to enter into a grant agreement with Washington State Department of Health to participate in the Regional Care Coordination project representing the Southwest Washington Accountable Community of Health (SWACH). Remuneration for the period April 1, 2017 through September 30, 2017 is expected to be \$52,595. It is expected this grant will renew and the project will continue through September 2019 and the budget adjustment herein reflects that expectation.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1025 | Health Department | One-Time | \$ 52,595 | \$ 52,595 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 52,595 | \$ 52,595 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

PBH-03 Public Health Transition of HIV Case Management

Contact: Jeff Harbison, Jeff.Harbison@clark.wa.gov, (360) 397-8475

Due to a lack of funding sustainability, Public Health made the difficult decision to transition the HIV Case Management program to a community partner, Cascade AIDS Project (CAP). Public Health has worked closely with CAP and WA State Department of Health to develop a transition plan that minimizes any service disruption to clients. The transition will occur no later than June 30, 2017.

This package includes elimination of the following positions effective January 1, 2017:

HEC0067 (1.0 FTE Program Manager II)

HEE0072 (1.0 FTE Program Coordinator)

This package includes elimination of the following positions effective March 1, 2017:

HEE0066 (1.0 FTE Office Assistant III)

HEC1012 (0.80 FTE Community Health Worker)

This package includes elimination of the following positions effective July 1, 2017:

HEW0067 (1.0 FTE Social Worker/Case Manager II)

HEW0068 (1.0 FTE Social Worker/Case Manager II)

Further, position HEW0071 has been repurposed from a 1.0 FTE Social Worker/Case Manager II to a 1.0 FTE HIV/AIDS Specialist, effective April 1, 2017. This position is working within Public Health's HIV Prevention program.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1025 | Health Department | Ongoing | (\$ 1,260,024) | (\$ 1,260,024) | \$ 0 | (\$ 1,550,189) | (\$ 1,550,188) | (\$ 0) |
| Totals | | | (\$ 1,260,024) | (\$ 1,260,024) | \$ 0 | (\$ 1,550,189) | (\$ 1,550,188) | (\$ 0) |

PBH-04 Public Health Solid Waste support of Disaster Debris Planning

Contact: Jeff Harbison, Jeff.Harbison@clark.wa.gov, (360) 397-8475

At the December 21, 2016 Disaster Debris Response Plan meeting, a subcommittee of the Regional Solid Waste Systems Steering Committee (RSWSSC), Public Health agreed to make available funds for an update to the Regional Disaster Debris Management Plan. The funds, up to \$100,000, will come from the Solid Waste's (fund 4014) fund balance and will be transferred to Clark Regional Emergency Services Agency (CRESA), who will manage the consultant contract for the plan update.

There have been past efforts to complete the Regional Disaster Debris Management Plan, which is partially complete in its current form; there is a need to bring in outside expertise to complete an updated plan. In addition to providing a road map for managing debris from a disaster event or events, it is important that the plan is Federal Emergency Management Agency (FEMA) pre-approved for reimbursement from a disaster.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 4014 | Solid Waste Fund | One-Time | \$ 0 | \$ 100,000 | (\$ 100,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 100,000 | (\$ 100,000) | \$ 0 | \$ 0 | \$ 0 |

PBH-05 Public Health Nurse-Family Partnership Funding Package

Contact: Jeff Harbison, Jeff.Harbison@clark.wa.gov, (360) 397-8475

Requesting an annual transfer of \$400,000, effective January 1, 2018, from the mental health sales tax fund (Fund 1033) to Public Health to assist in funding the Nurse-Family Partnership program. This transfer will allow Public Health to apply for up to a 100% match of Federal Designated State Health Programs (DSHP) grant funds via the Southwest Washington Accountable Community of Health (SWACH). The Federal DSHP grant funds, which are being administered by the Washington State Health Care Authority (HCA) are being made available as part of the Washington State Medicaid Transformation Project.

Participation in the DSHP grant program is limited to programs not receiving other Federal funding sources. \$26,624 is being requested from the mental health sales tax fund (Fund 1033) for the period July 1, 2017 through December 31, 2017. This amount represents budgeted Federal sources that will not be achievable due to participation in DSHP for this period.

The Nurse-Family Partnership (NFP) program is an evidence-based, nurse home-visiting program serving low-income, first-time, high-risk mothers from early pregnancy through their child's second birthday.

Clark County chose to implement NFP in 2007 because of the NFP model’s strong track record in:
 overcoming health and educational disparities
 reducing and preventing:
 substance abuse
 child abuse, neglect, and injuries
 juvenile delinquency
 alcohol and other drug use in adolescents whose families received NFP services

The goals of NFP are to:

- Improve pregnancy outcomes by helping women engage in good preventive health practices that include ensuring thorough prenatal care from their healthcare providers, improving their diets, and reducing their use of cigarettes, alcohol and other substances
- Improve child health and development by helping parents provide responsible and competent care
- Help parents develop a vision for their future, continue their education, find work, and become economically self-sufficient

Clark County has invested in specialized NFP training for public health nurses (PHNs) and their manager to meet the requirements of the NFP model. The PHNs are trusted professionals who form a strong partnership with their clients, helping clients break down barriers in order to achieve financial independence and reach their life goals. CCPH’s NFP program has enrolled 523 first-time moms since its inception, providing the opportunity to transform their lives and those of their children.

NFP delivers multi-generational outcomes that prevent substance abuse, address and prevent mental health issues in the mother and child and reduce the costs of long-term social service programs. Research by the RAND Corporation estimates NFP returns up to \$5.70 for each \$1 spent on the program. With a 1:1 match of mental health sales tax funding, this would translate to \$11.40 in return for every \$1 of mental health sales tax contribution.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1033 | Mental Health Sales Tax Fund | Ongoing | \$ 0 | \$ 426,624 | (\$ 426,624) | \$ 0 | \$ 800,000 | (\$ 800,000) |
| 1025 | Health Department | Ongoing | \$ 426,624 | \$ 0 | \$ 426,624 | \$ 800,000 | \$ 0 | \$ 800,000 |
| Totals | | | \$ 426,624 | \$ 426,624 | \$ 0 | \$ 800,000 | \$ 800,000 | \$ 0 |

PBH-06 Public Health Federal MIECHV grant for Cowlitz County NFP

Contact: Jeff Harbison, Jeff.Harbison@clark.wa.gov, (360) 397-8475

On December 13, 2016, Clark County Board of County Councilors approved SR 245-16, providing authority for Public Health to enter into a Federal Maternal Infant Early Childhood Home Visiting (MIECHV) grant agreement with THRIVE Washington for the provision of Nurse-Family Partnership services to residents of Cowlitz County. This staff report also provided for the addition of (2) 1.0 FTE Public Health Nurse II positions, HEW0088 and HEW0089. Remuneration will be \$745,816 in the 2017-18 biennium. This decision package establishes budget necessary to carry out this work.

The budget impact section of SR 245-16 included only the initial six month funding period of MIECHV grant revenue. The granting agency will become Washington Department of Early Learning beginning July 1, 2017, and funding will continue. This decision package establishes the program budget for the 2017-18 biennium.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1025 | Health Department | Ongoing | \$ 745,846 | \$ 745,846 | \$ 0 | \$ 745,846 | \$ 745,846 | \$ 0 |
| Totals | | | \$ 745,846 | \$ 745,846 | \$ 0 | \$ 745,846 | \$ 745,846 | \$ 0 |

PWK-01 Public Works Add budget to install signs for Railroad

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This action has already been approved by the Council in a staff report dated February 21, 2017. This package reflects the necessary budgetary adjustments approved in the staff report. The federal government changed the Code of Federal Regulations (CFRs) to require the installation of Emergency Notification Signs (ENS). The requirement is described in CFR 234.311. These signs must be installed at each public road approach to a railroad crossing. In the latest annual inspection of the county railroad crossings by the Federal Rail Administration (FRA), the absence of ENS signage was noted. If the signs are not installed prior to the next FRA annual inspection, the FRA can levy fines against the county. The fine set by the federal government for not installing the signs is \$5,000 per missing sign for each violation. If the FRA considers the lack of signs a "willful violation" the fine becomes \$7,500 per missing sign. The Chelatchie Prairie Railroad includes 18 gated public crossings and 12 un-signalized public crossings. This request was originally approved in the 2016 Spring Supplemental. We did not start installation of ENS signs in 2016 as anticipated. The installation for these ENS signs will be completed in 2017.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 0 | \$ 24,000 | (\$ 24,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 24,000 | (\$ 24,000) | \$ 0 | \$ 0 | \$ 0 |

PWK-02 Public Works Add budget for .75 FTE OAll in Parks

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

In Fall 2016, two decision packages to increase parks revenues (PWK-36, Reinstate Parks Parking Fees & PWK-38, expanded park reservation fees) were BOCC approved to help offset ongoing maintenance expenses and reduce the need to request additional ongoing General Funds to operate parks. The request for a new 0.75 FTE to offset the additional work load brought on by the expanded fee program was overlooked during this process. This request serves to request the 0.75 FTE position during the Spring supplemental process. The expense of the new position will be offset by the parking fee revenue, resulting with a budget neutral request.

The new position will provide necessary ongoing labor resources to balance the increased work load of the expanded parks fee program. Improved customer service through reduced response time will also be significantly improved. An OAll assigned to PW Administration is temporarily assisting parks staff to offset additional workload. This is a short term stop gap measure. A permanent solution is needed for this ongoing body of newly added work.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|---------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1032 | MPD-Operations Fund | Ongoing | \$ 93,189 | \$ 93,189 | \$ 0 | \$ 132,074 | \$ 132,074 | \$ 0 |
| Totals | | | \$ 93,189 | \$ 93,189 | \$ 0 | \$ 132,074 | \$ 132,074 | \$ 0 |

PWK-03 Public Works Roll over budget for Salmon Creek Bridge #12

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This action has already been approved by the Council in a staff report dated March 7, 2017. This package reflects the necessary budgetary adjustments approved in the staff report. This request is to roll over an additional \$148,000 to be expended on the Salmon Creek Bridge #12 design project.

Clark County was awarded \$300,000 in grants for this project. There was \$2,000 expended in 2016 and the remaining \$298,000 will be expended in 2017. This project should be complete in 2017.

This project will entail the replacement of Railroad Bridge #12 – a timber trestle bridge which is approximately 75 years old. Since 2000, the bridge has required replacement of timber elements on an almost yearly cycle. The bridge condition continues to deteriorate. The project will include design, engineering, survey, and environmental documentation/permitting. This contract is funded through a state transportation appropriation with the commitment to complete 60% design and initial permit documentation by the end of June 2017. We have a contract with HDR Engineering not to exceed \$199,327 for this project. There is \$51,327 of the \$199,327 already budgeted; this request is to roll over the remaining \$148,000. This package is budget neutral.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 148,000 | \$ 148,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 148,000 | \$ 148,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

PWK-04 Public Works Add Road Fund budget to reflect updated ACP

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is to add appropriate adjustments to our council approved capital road projects to reflect the 2017/2018 Annual Construction Program costs.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------|--------------|---------------|---------------|-----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-Time | \$ 15,000,000 | \$ 37,269,102 | (\$ 22,269,102) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 15,000,000 | \$ 37,269,102 | (\$ 22,269,102) | \$ 0 | \$ 0 | \$ 0 |

PWK-05 Public Works Add budget to repair Chelatchie Railroad tunnel

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This action has already been approved by the Council in a staff report dated March 7, 2017. This package reflects the necessary budgetary adjustments approved in the staff report. This request is for budget authority to pay for scaling of the live rock tunnel on the Chelatchie Prairie Railroad.

An inspection of the only tunnel on the Chelatchie Prairie Railroad was performed in December of 2016. Excessive cracks and delamination were identified in the live rock tunnel near Mile Post 24. There are unstable fragments of rock as large as 5 feet by 7 feet were observed. The tunnel is used by the Battle Ground, Yacolt & Chelatchie Prairie Railroad (BYCX) for open air excursion trains from May through December and used year round for maintenance activities. The tunnel has been closed to traffic until it can be repaired.

The railroad is not functional at this location. This work must be done, or operations in the area will not continue, which will cause issues with managing the railroad operations through the area.

This is one of those unforeseen issues that requires repair, for infrastructure that has no such repair budget. Action must occur before the May supplemental, in order to ensure lease holder operations can begin on Mother's Day.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 0 | \$ 72,000 | (\$ 72,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 72,000 | (\$ 72,000) | \$ 0 | \$ 0 | \$ 0 |

PWK-06 Public Works

Purchase Mechanical High Dump Sweeper for Roads

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is to approve and add budget to purchase an additional mechanical high dump sweeper

The additional funding of \$90,000 is needed for the purchase of the mechanical high dump style sweeper. The approved 2017/2018 budget request was for \$225,000 which is the amount needed for a regenerative vacuum style sweeper. The mechanical sweeper is best suited for picking up large debris, asphalt grindings and chip seal rock along with routine sweeping. It will also have the ability to dump directly into a dump truck onsite, which will increase sweeping production.

If we are able to add a new sweeper to the Roads Department we will see an immediate increase in the level of service that we are able to provide our customers and also reduce the amount of sediment and debris that will ultimately end up in our drainage systems. The mechanical sweeper will provide much needed responsive support for the asphalt maintenance and chip seal programs.

Currently, county roads are only being swept four times a year, adding an additional sweeper and equipment operator will raise the level of service back to 2009 levels. We are utilizing the regenerative sweepers for asphalt repairs and chip seals which reduce the life of the vacuum components.

With the additional traffic that has since been added to our roads since 2009, it is essential to add a sweeper back to keep up with the debris that these additional vehicles add to the roadways. By removing debris and sediment from the roads, prior to it going into the storm water systems, greatly reduces the amount of time it takes to clean the systems.

The consequences of not adding back the sweeper and operator that was taken away in 2009 will mean that the level of service will continue to decline as road traffic levels continue to increase. This will mean roads will be cleaned less often, get dirty quicker, complaints will increase and the amount of debris that is not able to be removed from the roads will eventually end up in our storm water system thus adding more cost to remove it.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-----------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5091 | Equipment Rental & Revolving Fund | One-Time | \$ 90,000 | \$ 90,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | One-Time | \$ 0 | \$ 90,000 | (\$ 90,000) | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | Ongoing | \$ 0 | \$ 8,000 | (\$ 8,000) | \$ 0 | \$ 8,000 | (\$ 8,000) |
| Totals | | | \$ 90,000 | \$ 188,000 | (\$ 98,000) | \$ 0 | \$ 8,000 | (\$ 8,000) |

PWK-07 Public Works

Purchase 1 ton extended cab 4WD pickup for Roads

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is to purchase a 1 ton extended cab 4WD pickup to support the Water Quality Maintenance Program

Public Works Road Operations is requesting to purchase a 1 ton extended cab 4WD pickup with a 12,000 lb. winch to replace an existing rollover fleet pickup (P20-226) to support the Water Quality maintenance program.

The requested pickup will have the appropriate drive train to support the functions of maneuvering equipment and trailers for the irregular surface conditions within the storm water treatment sites.

The pickup will provide the transportation needed for the current full time and seasonal Water Quality staff. The off road capabilities will ensure that crews and equipment can get to the areas that require maintenance and/or repairs.

The pickup will provide the crews the necessary transportation needed to perform the activities needed for maintaining stormwater treatment sites.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-----------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5091 | Equipment Rental & Revolving Fund | One-Time | \$ 45,000 | \$ 45,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | One-Time | \$ 0 | \$ 45,000 | (\$ 45,000) | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | Ongoing | \$ 0 | \$ 9,744 | (\$ 9,744) | \$ 0 | \$ 9,744 | (\$ 9,744) |
| Totals | | | \$ 45,000 | \$ 99,744 | (\$ 54,744) | \$ 0 | \$ 9,744 | (\$ 9,744) |

PWK-08 Public Works

Add Engineer II/III FTE to Development Engineering

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is to add an FTE Engineer II/III position to the Development Engineering Team to support/sustain the significant workload increases in the review/approval of residential, commercial and industrial developments.

Development Engineering project review workloads have increased significantly, and the position is needed to ensure residential, commercial, and industrial developments are built to standards, codes, and specifications. Indicators of significantly increased workloads include: 34.7% increase in fee revenue from 2015 to 2016 and consulting services are being used (\$2,219,259/\$1,647,901).

Currently, staff engineers are working overtime and we are utilizing on-call Consultants. Without this added Engineering position, our staff will be increasingly burdened and overworked, and our reviews will have to also be increasingly distributed to a variety of private engineering firms.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | Ongoing | \$ 0 | \$ 157,703 | (\$ 157,703) | \$ 0 | \$ 200,317 | (\$ 200,317) |
| Totals | | | \$ 0 | \$ 157,703 | (\$ 157,703) | \$ 0 | \$ 200,317 | (\$ 200,317) |

PWK-09 Public Works Convert Development Eng FTE project to permanent

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is to convert PDS0800 Planning Technician project position into a permanent full time employee (FTE). This project position was approved in June 2016 with staff report # PW-16073.

Development Engineering's workload has steadily increased from 2012 to present (example: new ENG reviews only, 2012 – 44; 2013-68; 2014-100; 2015-128; 2016 - 243). This program has nine (9) main types of reviews. The program has also added an additional engineer plus outsourcing to private consultants to accommodate the increase workload. The administrative area has been operating on the same number of staff through this increase workload. In addition, Development Engineering will be implementing the new Tidemark replacement (LMS) and this position will serve as first contact with the public.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-Time | \$ 0 | (\$ 28,715) | \$ 28,715 | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | Ongoing | \$ 0 | \$ 103,746 | (\$ 103,746) | \$ 0 | \$ 131,562 | (\$ 131,562) |
| Totals | | | \$ 0 | \$ 75,031 | (\$ 75,031) | \$ 0 | \$ 131,562 | (\$ 131,562) |

PWK-10 Public Works Purchase truck-mounted auger for Road Fund

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

The Traffic Engineering/Operations Section is asking for one (1) additional piece of equipment to meet the operational needs within the section. We are requesting a portable, self-contained, truck-mounted auger, with hydraulic power and handheld controls, such as the "Mojave UtilityWorker", by Mojave Industrial Tools, as it meets the intended use of being able to be easily removed from the one-ton truck when not in use. This process can be done by removing four bolts and using a forklift to lift the auger from the bed of the truck. This allows the one-ton truck to be used for other traffic operations functions. Moving forward, this piece of equipment would be utilized by the Traffic Engineering/Operations field crews, for sign installation projects such as the County Overlay, chip seals and developed projects. This piece of equipment would increase the productivity, efficiency, safety and decrease the physical labor needed to complete these projects.

Approval of this request will allow for field crews within the Traffic Engineering/Operations Section to maintain a higher level efficiency. It will enable this piece of equipment to perform sign post installations and minor work on projects in a safe, efficient, and productive manner, which is not possible without a properly engineered piece of equipment for the work needed to be completed.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|---------------|-----------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5091 | Equipment Rental & Revolving Fund | One-Time | \$ 50,000 | \$ 50,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | One-Time | \$ 0 | \$ 50,000 | (\$ 50,000) | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | Ongoing | \$ 0 | \$ 8,120 | (\$ 8,120) | \$ 0 | \$ 8,120 | (\$ 8,120) |
| Totals | | | \$ 50,000 | \$ 108,120 | (\$ 58,120) | \$ 0 | \$ 8,120 | (\$ 8,120) |

PWK-11 Public Works Whatley Decant Facility Revenue Update

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This revenue is being reduced to be in alignment with projections and budgeted expenditures.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|---------------|------------------|--------------|--------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-Time | (\$ 631,808) | \$ 0 | (\$ 631,808) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | (\$ 631,808) | \$ 0 | (\$ 631,808) | \$ 0 | \$ 0 | \$ 0 |

PWK-12 Public Works Reduce Stormwater SFR (1-9) Review Fees

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This action has already been approved by the Council in a staff report dated February 21, 2017. The Development Engineering Advisory Board (DEAB) Stormwater Subcommittee has met for the past few months to assist developers and builders in meeting updated requirements of the new Stormwater Code. During these meetings, it was realized that some Single Family Residence (SFR 1-9) projects result in simplified approach to stormwater management involving splash blocks and natural dispersion only. While standard stormwater SFR (1-9) projects will keep the current engineering review base fee of \$1,150 the request is to reduce the fee for simplified stormwater SFR (1-9) projects, which result in splash blocks and natural dispersion to \$850.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | Ongoing | (\$ 45,000) | \$ 0 | (\$ 45,000) | (\$ 45,000) | \$ 0 | (\$ 45,000) |
| Totals | | | (\$ 45,000) | \$ 0 | (\$ 45,000) | (\$ 45,000) | \$ 0 | (\$ 45,000) |

PWK-13 Public Works Add budget authority for new TIF districts

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

In January 2017, four new TIF funds were established for the receipting of traffic impact fees in multiple districts in Clark County. This request is to add budget authority to spend these fees collected on approved county road projects.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------------|--------------|--------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-Time | \$ 525,000 | \$ 0 | \$ 525,000 | \$ 0 | \$ 0 | \$ 0 |
| 3166 | Hazel Dell 2 TIF | One-Time | \$ 150,000 | \$ 150,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 3167 | Mt. Vista 2 TIF | One-Time | \$ 100,000 | \$ 100,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 3168 | Orchards 2 TIF | One-Time | \$ 175,000 | \$ 175,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 3169 | Rural Combined TIF | One-Time | \$ 100,000 | \$ 100,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 1,050,000 | \$ 525,000 | \$ 525,000 | \$ 0 | \$ 0 | \$ 0 |

PWK-14 Public Works Roll over budget for 149th Street Remodel

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

In the 2015 Fall Supplemental, decision package #PW-01 approved \$80,000 to provide improvements for the 149th Street Remodel. We spent \$14,500 in 2015 /2016; this request is to roll over the remaining \$65,500 to the 2017/2018 biennium.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1012 | County Road Fund | One-Time | \$ 0 | \$ 65,500 | (\$ 65,500) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 65,500 | (\$ 65,500) | \$ 0 | \$ 0 | \$ 0 |

PWK-15 Public Works

Purchase Polaris Ranger UTV for Camp Bonneville

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is to purchase a Polaris Ranger Crew Diesel Utility Terrain Vehicle. The heavily used Kawasaki Mule is no longer serviceable. Agreements with the Army and Department of Ecology require maintenance of roads and fences throughout the 3,840 acres of Camp Bonneville. Much of this area is inaccessible to trucks. This purchase replaces the Kawasaki Mule and allows continued access to roads and fences. This purchase allows continued maintenance of roads and fences as required by the Institutional Controls in place per the Department of Ecology and the Army. The Kawasaki Mule has reached the end of its useful life. This purchase will replace the existing UTV.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-----------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5091 | Equipment Rental & Revolving Fund | One-Time | \$ 19,550 | \$ 19,550 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 1013 | Camp Bonneville Fund | One-Time | \$ 19,550 | \$ 19,550 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 1013 | Camp Bonneville Fund | Ongoing | \$ 8,008 | \$ 8,008 | \$ 0 | \$ 8,008 | \$ 8,008 | \$ 0 |
| Totals | | | \$ 47,108 | \$ 47,108 | \$ 0 | \$ 8,008 | \$ 8,008 | \$ 0 |

PWK-16 Public Works

Add Parks Volunteer Program Assistant FTE

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This Request is to add a Volunteer Program Assistant position FTE position to or Public Works Volunteer Program. The Public Works Volunteer Program, initiated in 2011, has successfully grown to over 11,600 hours of volunteer service time annually. The volunteer program operates on a year-round basis and has expanded beyond parks and volunteer Park Hosts to include; adopted roads and storm water facilities. The Volunteer Program is intended to expand to include the 78th Street Heritage Farm, Legacy Lands and Forestry programs which will provide offsetting revenues. In 2015, a Volunteer Program Assistant (18-month) project employee was hired to assist the Volunteer Coordinator with an increasing workload of the Volunteer Program. The project position ended in 2016. The loss of this position’s work load has severely impacted the volunteer programs ability to keep pace with current and increasing demands. This position is critical to the ongoing success of the volunteer program and must be regained if the program is to continue and expand.

This new position will allow Parks staff to have the minimal labor resources needed to be successful in accomplishing the required work load demand of the growing Volunteer Program.

The Volunteer Program has been set back by the loss of the project position. A seasonal Temporary position has been hired as a temporary measure, but that is unsustainable. A regular full time position is highly needed for long term success of the program.

Currently, seasonal temporary positions has been employed, but can only work 1040 hours (6 months) per year, which is inadequate to fill the ongoing labor resource needs for the program.

A regular full time position is clearly the most efficient and effective approach to solving an ongoing labor resource need. Roads Funding, Clean Water Funds, Conservation Futures and Facilities Management contribute to the support of the program position via a reimbursable request basis or work volunteer support work.

If not approved, Public Works will be unable to meet critical program objectives which are relied on by county citizens on a year-long basis. The Volunteer Coordinator has already experienced hardships in managing a volunteer program that has outgrown one person's ability to keep pace. Additional assistance is needed for the program to remain successful and grow as intended.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|---------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 38,841 | (\$ 38,841) | \$ 0 | \$ 46,820 | (\$ 46,820) |
| 1012 | County Road Fund | Ongoing | \$ 0 | \$ 5,478 | (\$ 5,478) | \$ 0 | \$ 6,604 | (\$ 6,604) |
| 1032 | MPD-Operations Fund | Ongoing | \$ 33,362 | \$ 95,320 | (\$ 61,958) | \$ 40,216 | \$ 114,903 | (\$ 74,687) |
| 4420 | Clean Water Fund | Ongoing | \$ 0 | \$ 3,287 | (\$ 3,287) | \$ 0 | \$ 3,962 | (\$ 3,962) |
| Totals | | | \$ 33,362 | \$ 142,926 | (\$ 109,564) | \$ 40,216 | \$ 172,289 | (\$ 132,073) |

PWK-17 Public Works Allocate FTE time managing Heritage Farm

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

In 2016, the management responsibility of the Heritage Farm was transferred from General Services/ Facilities Management Division to Public Works/ Parks Division. There are approximately 375 hours of Farm management oversight required annually. The extra MPD funding is necessary to provide the necessary labor resource. This will allow parks staff to have the minimal labor resources needed to be successful in accomplishing the required work load for managing Heritage Farm.

If funding is not re-appropriated, Public Works will be unable to meet critical program objectives which are relied on by county citizens on a year-long basis. The additional budget is needed for the program to be managed adequately.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 1032 | MPD-Operations Fund | Ongoing | \$ 0 | \$ 43,437 | (\$ 43,437) | \$ 0 | \$ 43,437 | (\$ 43,437) |
| 3085 | Conservation Future Fund | Ongoing | \$ 0 | (\$ 43,437) | \$ 43,437 | \$ 0 | (\$ 43,437) | \$ 43,437 |
| Totals | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

PWK-18 Public Works Roll over budget for Camp Hope Master Plan

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

In 2016, proceeds from timber thinning operations at Camp Hope were transferred to General Fund Parks Operating budget for the purpose of developing a Master Plan for Camp Hope and to initiate preliminary site plan work as a course of future site development.

This will allow staff to be able to complete the master plan and afford pre-application conference with Clark County Community Development. This funding will allow the planning and development work to continue at Camp Hope.

The biennium period ended prior to this project being completed. In 2016, parks spent \$19,459 of the original \$42,941 on master planning efforts. The remaining balance of \$23,452 is needed to fund permitting fees affiliated with development efforts. The general fund transfer did not happen in 2016 so we are requesting the full transfer amount of \$42,941.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|---------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 0 | \$ 42,991 | (\$ 42,991) | \$ 0 | \$ 0 | \$ 0 |
| 1032 | MPD-Operations Fund | One-Time | \$ 42,991 | \$ 23,452 | \$ 19,539 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 42,991 | \$ 66,443 | (\$ 23,452) | \$ 0 | \$ 0 | \$ 0 |

PWK-19 Public Works Otto Brown Neighborhood Park development

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This is to request budget authority in fund 3055 for planning and development of Otto Brown Neighborhood Park. Otto Brown Neighborhood Park represents the 31st of 36 urban unincorporated parks to be developed as a promise to the voters who approved the Metropolitan Parks District Levy in 2005. There is sufficient funding in the PIF 5 combined account to support development of the park.

This will allow the Parks and Lands Division to meet the obligation of constructing a new Neighborhood Park as promised to tax payers within the Metropolitan Parks District. Parks has been developing Neighborhood and Community parks within the MPD boundary as funds become available. If not approved, the development of the park will be further delayed. All 36 parks were expected to be completed by 2014.

Maintenance costs for Otto Brown are expected to be \$47,581 in 2019/2012 and \$52,458 in 2021/2022.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-----------------------|--------------|-------------|--------------|----------------|-------------|-------------|----------------|
| 1032 | MPD-Operations Fund | Ongoing | \$ 0 | \$ 0 | \$ 0 | \$ 0 | (\$ 47,581) | \$ 47,581 |
| 3055 | Urban REET Parks Fund | One-Time | \$ 0 | \$ 1,100,000 | (\$ 1,100,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 1,100,000 | (\$ 1,100,000) | \$ 0 | (\$ 47,581) | \$ 47,581 |

PWK-20 Public Works Curtin Springs Wildlife Habitat development

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

On June 28, 2016, the county received the 33.63 acre, Curtin Springs Wildlife Habitat property as a result of a living trust /gifting and acquisition agreement from Elizabeth Swanson. The agreement came with the condition that the property has to be developed as a wildlife habitat within three years from the date of the property transfer. If parks are unable to make the required improvements within the allotted timeframe, The Community Foundation of Clark County will become the default beneficiary. Parks has funding available in fund 3055 to provide capital improvements as a result of the R.E Shaffer property sale. Site plan work has been initiated and funds are now needed to complete capital improvements on the property per the agreement. District 7 Park Impact Fees Acquisition funds (PIF 7) were used to provide initial site cleanup work when the county took possession of the property.

Maintenance costs for Curtin Springs Wildlife Habitat are estimated to be \$28,000 in 2019/2020.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-----------------------|--------------|-------------|--------------|----------------|-------------|-------------|----------------|
| 1032 | MPD-Operations Fund | One-Time | \$ 32,400 | \$ 0 | \$ 32,400 | \$ 0 | \$ 0 | \$ 0 |
| 1032 | MPD-Operations Fund | Ongoing | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 28,000 | (\$ 28,000) |
| 3055 | Urban REET Parks Fund | One-Time | \$ 0 | \$ 1,000,000 | (\$ 1,000,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 32,400 | \$ 1,000,000 | (\$ 967,600) | \$ 0 | \$ 28,000 | (\$ 28,000) |

PWK-21 Public Works Scheduled Vehicle and Equipment Replacement

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

Vehicles on the 10-year replacement schedule are reviewed to determine if replacement is necessary. After usage and maintenance history was analyzed it was determined that a Sander \$33,000 for Rods and 2- Ford Interceptors SUV \$120,000 for Sheriff's will reach the end of their life cycles within the next two years.

Capital replacements are funded through equipment rental rates charged to user departments.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-----------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5091 | Equipment Rental & Revolving Fund | One-Time | \$ 0 | \$ 153,000 | (\$ 153,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 153,000 | (\$ 153,000) | \$ 0 | \$ 0 | \$ 0 |

PWK-22 Public Works Roll over capital budget for 2015/16 purchases

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is to increase budget and approve equipment and vehicle purchases that were approved for the 2015/2016 budget cycle, but not procured before the end of 2016.

We are asking to increase the capital budget to accommodate the following purchases:

2-1 Ton Trucks -\$107,097

2- Sanders -\$64,714,

2- Trailers-\$20,000.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-----------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5091 | Equipment Rental & Revolving Fund | One-Time | \$ 0 | \$ 191,811 | (\$ 191,811) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 191,811 | (\$ 191,811) | \$ 0 | \$ 0 | \$ 0 |

PWK-23 Public Works Purchase shop tools due for replacement

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is for establishing an ongoing budget for replacing aging and damaged shop tools, instead of the past practice of addressing the needs on a one-time request basis. Shop tools need to be replaced as they wear out or become obsolete. Shop tools are used to perform repairs to the County vehicles and equipment. The Fleet and Facilities Division has an obligation to maintain up to date software, purchase tools that are compatible with new technology and replace tools as they reach the end of their useful life.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-----------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5091 | Equipment Rental & Revolving Fund | Ongoing | \$ 0 | \$ 169,917 | (\$ 169,917) | \$ 0 | \$ 169,917 | (\$ 169,917) |
| Totals | | | \$ 0 | \$ 169,917 | (\$ 169,917) | \$ 0 | \$ 169,917 | (\$ 169,917) |

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

At the beginning of each biennium year, there is a reconciliation process that is done on all of the repair and replacement projects. This request is to adjust the 2017/2018 budget to reflect what the DCWA has approved for the treatment plant.

There has been quite a bit of equipment and funding requested for this budget cycle. It has been nearly ten years since the last major upgrade to the systems here at the facility. One practice that seems to follow the industry is evaluate, repair and replace as large capital projects phase through a system. That has worked for many facilities over the years, but time can be a limiting factor to some of those strategies. In the absence of those types of large capital projects, the equipment starts seeing the end of its service life before being upgraded. This budget addresses the need to begin replacing/rebuilding equipment as it reaches the end of its service life well before the next planned plant upgrade. This facility performs an invaluable service to this community and requires continued investment to provide solid reliable service.

The following projects were approved in the DCWA adopted budget:

Aeration Basin (5-6) Diffuser Replacement (add \$10,000)

The treatment plant staff has requested a purchase of enough basin aeration stone diffusers to replace the zone A diffuser stones in basins 5 and 6. This request is based on information supplied in the CH2M Salmon Creek WWTP Maintenance Assessment, staff observations and manufacturers evaluations performed on sample diffuser stones sent to them in April 2016. Staff anticipates that replacement of the A zones on Basins 5 and 6 would increase the air transfer to the biomass, which would increase their capability to treat the incoming waste stream loadings, header pressures may be reduced and more efficient air transfer would reduce blower power consumption.

Digester Heating Recirculation Pumps (add \$50,000)

The CH2M Assessment has also targeted these pumps for possible replacement or complete rebuilds due to age and ragging issues. The recirculation pumps ragging issues maybe caused by the current influent screening system deficiencies. The influent screens will be rebuilt in 2017. If that work alleviates the ragging issues at these pumps, this work may be delayed.

Aeration Basin Air flow Control Valves (add \$40,000)

Current air flow control valves are problematic, complicated to work on, expensive to repair and have a long lead time for service. County staff has searched for a suitable replacement and found a new unit that is much better suited flow control valve for long term operation and control of the aeration basins. We have started replacing the units as they break with the current operational budget. This funding request would allow a onetime purchase of the air flow control valves required to proactively finish outfitting the remaining basins with this equipment. County staff would do the installation and control set up to further streamline the project.

Miscellaneous Small Repair and Replacement Projects (add \$120,000)

These funds would cover unexpected emergency equipment repairs or replacements to treatment plant equipment. There are inherently unknowns due to the age of the equipment. Having budgetary approval for unanticipated purchases provides a quick turn-around when necessary to maintain efficiencies and permit compliance at the plant.

Purchase Snorkel Manlift (remove \$90,000)

The Salmon Creek Treatment Plant needs a Snorkel manlift on site. It costs \$70,000 for the initial purchase and will pay for itself over time. The preferred unit would have an 80' foot reach for maintenance and grounds/building for the facility. The Treatment Plant spends \$12,000 to \$16,000 dollars annually on Snorkel manlift rentals. The plant uses rental units 75 - 90 days a year for maintenance and grounds keeping activities. This is going to be funded out of the Operations and Maintenance fund for the treatment plant (4580).

Maintenance Assessment (remove \$332,000)

CH2M Consulting Engineering Firm for the Discovery Clean Water Alliance (DCWA) performed a maintenance assessment of the Salmon Creek Wastewater Treatment Plant (SCWTP) and 117th Street and 36th Avenue Pump Stations to identify equipment components likely to need repair or replacement within the next ten years. The focus of the assessment was to identify the current status of the SCWTP's equipment. Maintenance and replacement of facilities equipment, related systems and components are assumed to be accomplished as part of the plant's ongoing maintenance program. The recommendations are based on experience with CH2M-operated facilities, standard maintenance practices, and the experience of CH2M's Maintenance Specialist group. These activities have been held off for this biennium.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-----------------------------------|--------------|-------------|--------------|----------------|-------------|-------------|----------------|
| 5091 | Equipment Rental & Revolving Fund | One-Time | (\$ 70,000) | (\$ 70,000) | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 4583 | SCWPT Repair & Replacement Fund | One-Time | \$ 0 | (\$ 182,000) | \$ 182,000 | \$ 0 | \$ 0 | \$ 0 |
| 4583 | SCWPT Repair & Replacement Fund | Ongoing | \$ 0 | (\$ 20,000) | \$ 20,000 | \$ 0 | (\$ 20,000) | \$ 20,000 |
| Totals | | | (\$ 70,000) | (\$ 272,000) | \$ 202,000 | \$ 0 | (\$ 20,000) | \$ 20,000 |

PWK-27 Public Works Increased funding for Brush Cutter purchase

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

This request is to increase the budget to purchase brush cutter

The additional funding of \$90,000 is needed for the purchase of the brush cutter with a rubber tire excavator for brush cutting along country roads. The approved 2017/2018 budget request was for \$225,000. The additional funding of \$90,000 is needed since the Operations department will be upgrading the old road side brush cutter on a loader frame to a rubber tire excavator.

By upgrading the brush cutter to a rubber tire excavator with a brush head the road department will be able to increase productivity by up to 50% and be able to utilize this piece of equipment for other activities such as ditching and excavation work versus the existing piece of equipment that can only cut brush. There will be reduced shoulder and neck injuries by using a more ergonomically piece of equipment like an excavator.

We are currently using a front end loader with an arm off the right side as a brush cutter. The operator has to look to his right the entire day of cutting. The machine does not have as much power as an excavator with a brush head nor does it cut as fast or can reach as far.

We are currently using our track excavator to cut brush in addition to the brush cutter that is up for replacement. During the summer months we will not be able to use the track excavator on the roads because it tears up the pavement when it is warm.

The benefit we see is productivity. We are running both pieces of equipment now and see there is almost 50% more brush cut in a working day with the excavator versus the roadside brush cutter. The operators on both say it is easier to operate the excavator and puts less stress on their body.

The consequences if we don't get this funded would be less brush cut in the road right-of-way which is a major concern with the public for visibility and safety. Employees will continue to turn in injury claims by having to operate the existing type of brush cutter.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|-----------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5091 | Equipment Rental & Revolving Fund | One-Time | \$ 90,000 | \$ 90,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | One-Time | \$ 0 | \$ 90,000 | (\$ 90,000) | \$ 0 | \$ 0 | \$ 0 |
| 1012 | County Road Fund | Ongoing | \$ 0 | \$ 8,000 | (\$ 8,000) | \$ 0 | \$ 8,000 | (\$ 8,000) |
| Totals | | | \$ 90,000 | \$ 188,000 | (\$ 98,000) | \$ 0 | \$ 8,000 | (\$ 8,000) |

PWK-28 Public Works Treatment Plant Fund 4580 budget adjustment

Contact: Lori Pearce, lori.pearce@clark.wa.gov ext.4461

At the beginning of each biennium year, there is a reconciliation process that is done on all of the repair and replacement projects. This request is to adjust the 2017/2018 budget to reflect what the DCWA has approved for the treatment plant.

The following adjustments need to happen to align with DCWA.

Transfer budget from 4580 to 4583 (add \$91,087)

This is to fund the capital repairs of the treatment plant.

Purchase Snorkel Man lift (add \$70,000)

The Salmon Creek Treatment Plant needs a Snorkel man lift on site. It costs \$70,000 for the initial purchase and will pay for itself over time. The preferred unit would have an 80' foot reach for maintenance and grounds/building for the facility. The Treatment Plant spends \$12,000 to \$16,000 dollars annually on Snorkel man lift rentals. The plant uses rental units 75 - 90 days a year for maintenance and grounds keeping activities. This is going to be funded out of the Operations and Maintenance fund for the treatment plant (4580).

Garbage Dumping Fees (add \$20,000)

Garbage is projected to exceed the current budget amount in 17/18. This increase should cover any additional dumping fees associated with the plant.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|---|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5091 | Equipment Rental & Revolving Fund | One-Time | \$ 70,000 | \$ 70,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 4580 | Wastewater Maintenance & Operation Fund | One-Time | \$ 0 | \$ 70,000 | (\$ 70,000) | \$ 0 | \$ 0 | \$ 0 |
| 4580 | Wastewater Maintenance & Operation Fund | Ongoing | \$ 0 | \$ 40,000 | (\$ 40,000) | \$ 0 | \$ 40,000 | (\$ 40,000) |
| Totals | | | \$ 70,000 | \$ 180,000 | (\$ 110,000) | \$ 0 | \$ 40,000 | (\$ 40,000) |

SHR-01 Sheriff's Office Implement Cuts from 2017-18 Adopted Budget

Contact: Darin Rouhier, darin.rouhier@clark.wa.gov, (360) 397-2071

The 2017/2018 budget adopted in December allocated \$2.7 million in budget cuts to the Sheriff's Office, including a \$828,000 fleet cut, a \$1,316,000 cut tied to VPD's termination of the Records Contract, and another \$562,580 in across-the-board cuts. The first piece, the fleet cut, was described as a "placeholder" that will be further defined (and potentially restored) after the completion of a third-party fleet review. As such, this piece does not need to be addressed now in this Supplemental. This leaves the last two pieces, totaling \$1,878,580.

The Sheriff testified in the budget hearing that he felt he could not cut the Records unit and still meet operational requirements and legal mandates, so the decision to cut the Sheriff's budget following the termination of the Records Contract will result in cuts elsewhere in the Sheriff's Office. The Sheriff's Office leadership considered many options and alternatives in developing a workable cut-back plan that seeks to minimize the adverse impacts on staff, citizens, and partner agencies while preserving our ability to meet legal mandates and mitigate risk.

Cut five Corrections Deputy positions - \$980,000: These positions were to be used to reopen jail beds and expand the Jail's Reentry Program, which is a valuable, but non-mandatory function.

Recognize inmate food savings - \$300,000: The Kitchen Unit continues to find smarter and more efficient ways to purchase inmate food and prepare meals. Bulk purchasing and ability to find cheaper substitutes has reduced the overall cost of inmate food, more than offsetting inflation.

Cancel Reserve Academy in odd years - \$100,000: Reserve Deputies (unpaid volunteers) provide critical service to the Sheriff's Office and the community. Reserve academies are necessary to replenish the ranks as turnover occurs. This action will cancel half of the planned Reserve academies going forward.

Modify EVOC training approach - 100,000: Mandatory training for Deputies includes an Emergency Vehicle Operators Course (EVOC). The Training Unit will revamp how this training will be delivered, reducing costs while meeting minimum requirements.

Records System savings - \$169,100: The Sheriff's Office implemented a new Police Records Management System (RMS) in November. This new system will reduce vendor support payments by \$102,200 for the Sheriff's Office and by \$66,900 for County IT.

Closure of Central Precinct - \$28,580: The Sheriff's Office vacated Central Precinct in early February to generate savings. This action will save the Sheriff's Office \$10,000 in supply, phone, and other costs, and will save General Services \$19,000 in utility, overhead, and cleaning costs each biennium.

Use Inmate Crew for janitorial services - \$200,900: Janitorial services for the non-jail portion of the Law Enforcement Center are currently provided by a third-party vendor paid by General Services. This action will eliminate this service and replace it with an inmate work crew supervisor by Sheriff's Office staff.

Both County IT and General Services have been informed about #5, #6, and #7 (above), and the Sheriff's intention to capture the General Fund savings to minimize Sheriff's Office services cuts.

Budget Office Notes

The Sheriff's Office has presented Decision Package SHR-01 that proposes changes to the on-going provision of facilities maintenance services. This proposal allows for the use of Inmate Crew for janitorial services resulting in an estimated savings totaling \$200,900 for the 2017-2018 biennium. Janitorial services for the non-jail portion of the Law Enforcement Center are currently provided by a third-party vendor paid for by General Services. This action would eliminate this service and replace it with an inmate work crew supervisor provided by the Sheriff's Office.

While General Services does not dispute the Sheriff's Office initial projected savings, it does not support the reduction due to concerns regarding overall County risks, liabilities, and projected increases in the cost to provide these services over time. Any increase in overall County expenses due to this transition could agitate the already stressed Facilities, Sheriff's Office, and Risk budgets resulting in future requests to the Council for additional General Fund dollars. (Sheriff's Office Response: This must be compared to the expected increase in cost of janitorial services were a vendor to continue to provide this service.)

Reasons presented by General Services supporting their conclusion that this is not the best solution:

This change may increase overall County costs for these services due to risk and liability issues.

Inmates will not have the training, skill and criminal background check clearance needed to perform work in these highly sensitive areas and will need to be constantly supervised by Sheriff's Office staff. (Sheriff's Office Response: False, inmates already do this work and they will be supervised.)

The County does not have adequate coverage for worker's compensation and liability for volunteers. The Inmate Crews would fall under the scope of volunteers. If one of the inmates were to be injured while performing these duties, the County could be looking at significant increases to worker's compensation and/or liability claims. This could ultimately result in an increase to the County's insurance rates due to the need for higher payouts and new policies to cover these workers. (Sheriff's Office Response: This action doesn't change that, inmates already do this work.)

Just recently, General Services had to pay \$702 for a medical claim for an inmate working in the jail. (Sheriff's Office Response: This action doesn't change that, inmates already do this work.)

The State and other counties do not recommend this type of work and volunteer programs as a best practice due to the high risk factors.

There will most likely be additional on-going expenses to the Sheriff's Office overall budget due to inefficiencies resulting from the transition of service provision. (Sheriff's Office Response: This may be, but will pale in comparison to the anticipated cost increases that will come with the next janitorial contract.)

The current custodial vendor provides liquid cleaning supplies and trash liners as part of their contract. By transitioning these services to the Sheriff's Office, the expense to purchase of these products will also transition to the Sheriff's Office budget.

This building does not have dedicated custodial closets like most other facilities so the custodial supplies are kept in the mechanical room in the jail. Facilities and the Sheriff’s Office have agreed that no inmates are to be allowed in this area due to the risk of interfering with major systems for the facility as a whole. This leaves the responsibility for getting the supplies and delivering them to the inmate workers to the Sheriff’s Office staff. General Services concludes that this would increase costs for the Sheriff’s Office due to the fact that higher level pay employees would be tasked with moving toilet paper and cleaning supplies. General Services feels this would be a costly alternative. (Sheriff’s Office Response: They will be supervised, and by some of our lowest cost employees.) At the end of each year, an inventory of supplies needs to be conducted for each of the stock room areas. This responsibility would also transfer to the Sheriff’s Office from the facility custodians. (Sheriff’s Office Response: We understand.)

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

SHR-02 Sheriff’s Office Jail Transport Vehicle

Contact: Darin Rouhier, darin.rouhier@clark.wa.gov, (360) 397-2071

The Clark County Sheriff’s Office is a member of the Multi-State Cooperative Transport System (Mini Chain). This agreement for transporting inmates has been a successful, inmate extradition cost avoidance agreement since 1981. Inmates with acceptable security and transportation risks are moved from county to county, up and down the I-5 corridor (and adjoining east-west interstate highways) from California to Washington. The agreement allows Clark County to have wanted inmates delivered to our intake facility without sending deputies to other counties and states. In return, we move inmates to Cowlitz and Multnomah Counties using our transport vehicles and staff. The cost/benefit of this arrangement has been studied intermittently over the past 35 years and no alternative has been identified that is less expensive or more efficient.

Over the past 35 years, the number of inmates wanted by Clark County has increased, along with the number of inmate transports for other agencies. In addition, the composition of the inmate population and special needs has changed, as have the requirements for accommodations. To meet these requirements, the Sheriff’s Office has worked with County Shops to increase the size and security features of passenger vans. However; as of 2016, ADA and other requirements for accommodations and sheer number of inmates have made the use of passenger vans obsolete. Going forward, transport vehicles must have a wheelchair ramp to meet ADA standards, separate housing (transport) sections to meet industry standards, and a larger capacity to accommodate present and future transport volumes.

This package seeks funding for a new vehicle that transports up to 15 inmates and 2 corrections deputies, with features that meet industry standards for ADA, higher security for mass arrest transports, and has a better separation of male and female inmates. This new vehicle will bring the Clark County “link” into compliance with the standards and capabilities that exist throughout the rest of the Mini Chain.

The Sheriff requests that this new transport vehicle be a net-new addition to the existing fleet. The current transport vehicles need to be retained to address growth in local inmate transport. Medical transports are up 52% and transports to Skamania County are up 23% from Q4-2015 to Q4-2016. This has increasingly resulted in a lack of availability for an appropriately configured transport vehicle for the purpose at hand, which causes transport delays and wasted staff time. In several situations where a delay in transport was not an option, the result was a transport in less than desirable safety and security circumstances. The Sheriff requests \$150,000 in one-time funding to purchase this new transport vehicle and \$15,000 per year in ongoing funding to cover additional equipment repair and replacement (ER&R) costs.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 0 | \$ 150,000 | (\$ 150,000) | \$ 0 | \$ 0 | \$ 0 |
| 0001 | General Fund | Ongoing | \$ 0 | \$ 30,000 | (\$ 30,000) | \$ 0 | \$ 30,000 | (\$ 30,000) |
| Totals | | | \$ 0 | \$ 180,000 | (\$ 180,000) | \$ 0 | \$ 30,000 | (\$ 30,000) |

SHR-03 Sheriff's Office Protective Ballistic Equipment

Contact: Darin Rouhier, darin.rouhier@clark.wa.gov, (360) 397-2071

The Logistics Unit is responsible for the purchasing, tracking, maintenance and issuing of required personal protective equipment to all employees of the sheriff's office. A range of items fall under this category such as gas masks, trauma kits, disposable gloves, ballistic vests and helmets. The provision of effective and proven personal protective equipment allows employees throughout the sheriff's office to conduct their jobs in the safest manner possible.

Many of these items are mandated safety equipment the sheriff's office is responsible for providing. As an example, Pursuant to WAC 296-800-160, RCW 49.17.160, and Labor and Industries, the Sheriff's Office is required to provide a personal protection ballistic vest to all personnel who by nature of their position must be armed. These individuals are to wear their ballistic vests at all times while in uniform.

During the 2017-2018 budget cycle the sheriff's office is slated to replace 101 vests and 120 ballistic helmets, which are currently issued. This amount does not include additional purchases for new hires, reserves, unit rotations, or additions to the Special Response Team within the jail. Additionally a number of items issued carry an industry standard 5 year warranty or expiration date, which require automatic replacement.

The Sheriff requests ongoing funding of \$275,000 per biennium to meet personal protective equipment mandates and to cover unavoidable cost increases associated with these purchases. The expense of maintaining and continually supplying personal protective equipment has outpaced our ability to adequately fund these expenses. The funding requested in this package would address the growing concerns for our employees' protection and allow them to perform their duties in the safest manner possible.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 275,000 | (\$ 275,000) | \$ 0 | \$ 275,000 | (\$ 275,000) |
| Totals | | | \$ 0 | \$ 275,000 | (\$ 275,000) | \$ 0 | \$ 275,000 | (\$ 275,000) |

SHR-04 Sheriff's Office Central Precinct Replacement Planning

Contact: Darin Rouhier, darin.rouhier@clark.wa.gov, (360) 397-2071

In order to address growing demand on an outdated facility, the Sheriff requests \$200,000 to study/plan for the replacement of Central Precinct. This plan would be done in coordination with the already funded study of the Sheriff's HQ building to consider services and programs that may be displaced off the County Campus. This package was requested during the 2015/2016 Mid-Biennium Supplemental, and again in the 2017/2018 budget process, but not funded.

Central Precinct, located at 11608 NE 149th Street in Brush Prairie, opened in 1995 and was intended to be a temporary location for as many as 40 deputies while a new precinct was built. The now forty-one year old building was originally constructed as a manufacturing facility with a small office attached space. Funding was never approved for the new location.

On April 10, 2015 facilities personnel and the Fire Marshal's Office inspected the building in an attempt to find solutions to access and egress issues that had previously been identified. The stairway to the upstairs briefing room did not meet code requirements, which limited the occupancy upstairs to nine. This was problematic when dayshift and graveyard shift were in the building at the same time for reports and briefing, as not all deputies could participate. Even with some cosmetic upgrades over its history, the precinct lacks a community room, waiting area, or public restroom. The small foyer restricted the ability to serve citizens and the decision was made to close the building to the public on April of 2015.

A lack of progress in addressing the facility issues and budget cuts allocated in the 2017/2018 budget resulted in the Sheriff Office vacating the building altogether at the end of January 2017 until a replacement site and facility becomes a reality.

Outcomes:

Funding of this study would allow the Sheriff to coordinate with the planning of the new jail facility and solve problems created by the displacement of units within the Sheriff's Office. This plan would also identify potential partners in need of improved facilities to provide more accessible services to our community.

The benefit the community will receive once the precinct is replaced will be access to services currently offered only at our downtown campus or have been eliminated due to the inadequate facility we currently use.

The Sheriff's Office has a significant need for an adequate facility to house our patrol and investigative staff that meets current industry standards for security as well as ADA requirements for both employees and the public. Current facilities lack secure parking, covered areas for specialty vehicles and reasonable access to evidence processing areas. We also lack rooms for training, shift briefing and community meetings.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 0 | \$ 200,000 | (\$ 200,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 0 | \$ 200,000 | (\$ 200,000) | \$ 0 | \$ 0 | \$ 0 |

SHR-05 Sheriff's Office WASPC Traffic Safety Equipment Grant

Contact: John Lawler, john.lawler@clark.wa.gov, (360) 397-2211, ext. 4173

Each year the Washington Association of Sheriffs and Police Chiefs (WASPC) offers various equipment grants. One such grant focuses on providing equipment that enhances local traffic unit goals and objectives. This year, the Sheriff's Office submitted an application for various equipment needs. WASPC approved \$12,798 in funding for eight vehicle radar units, eight vehicle antennae, and two handheld radar units. This equipment will assist the Sheriff's Office Traffic Unit in enforcement of motor vehicle speed laws and school-zone safety laws.

A budget-neutral supplemental adjustment will provide the budget capacity to purchase the equipment and receive a reimbursement of the expenses.

A consent agenda staff report proposing acceptance of this grant was approved on February 21, 2017.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 12,798 | \$ 12,798 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 12,798 | \$ 12,798 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

SHR-06 Sheriff's Office PacifiCorp Lakes Patrol Agreement Extension

Contact: John Lawler, john.lawler@clark.wa.gov, (360) 397-2211, ext. 4173

The Sheriff's Office maintains a marine program for the enforcement of safety regulations and laws on the lakes and rivers of Clark County. Population increases and ongoing campground development have resulted in an increase in recreational activity on Merwin and Yale Lakes. In response to this increased usage, PacifiCorp entered into a contract with the Sheriff's Office in 1996 to provide limited marine patrol coverage on the lakes during 1997. In subsequent years, PacifiCorp has agreed to provide additional funding to increase the patrol coverage on the lakes. In March 2013, PacifiCorp and Clark County signed a new contract that expires at the end of 2017.

For the 2017 season, PacifiCorp has agreed to reimburse the Sheriff's Office for all supplemental hours of marine patrol at the rate of \$58.30 per hour for a total of up to \$83,952, plus up to \$4,917 for the maintenance, repair, use, and licensing of watercraft. A budget-neutral adjustment of \$88,869 will be necessary to account for increases in revenues and expenses in the 2017-18 budget under the terms of this agreement.

A consent agenda staff report proposing this budget adjustment was approved on March 7, 2017.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 88,869 | \$ 88,869 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 88,869 | \$ 88,869 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

SHR-07 Sheriff's Office 2017 Recreational Boating Safety Grant

Contact: John Lawler, john.lawler@clark.wa.gov, (360) 397-2211, ext. 4173

The Clark County Sheriff's Office has been offered a Recreational Boating Safety (RBS) Federal Financial Assistance Grant of \$20,406 through the Washington State Parks & Recreation Commission (WSPRC) for the time period of March 1 through September 30, 2017. 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 supplemental request is budget-neutral.

A consent agenda staff report proposing acceptance of this grant was approved on March 7, 2017.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 20,406 | \$ 20,406 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 20,406 | \$ 20,406 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

SHR-08 Sheriff's Office Request for two new Records Management positions

Contact: Darin Rouhier, darin.rouhier@clark.wa.gov, (360) 397-2071

The Sheriff has identified a need to add two new positions, a Support Supervisor and a Support Specialist, to the Public Disclosure Unit to adequately address ongoing public records requests. The Sheriff's Office receives an average of 270 requests per month, which represents 72% of all requests received by Clark County. While this inflow workload measure has remained fairly stable, the number of complex, multifaceted and time-consuming requests has increased from around 20% in 2015 to 40% in 2017. These two positions will help evaluate incoming requests to increase efficiency in identifying and gathering responsive records, monitoring response timelines, and provide the capacity needed to keep up with future requests.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | Ongoing | \$ 0 | \$ 203,745 | (\$ 203,745) | \$ 0 | \$ 275,884 | (\$ 275,884) |
| Totals | | | \$ 0 | \$ 203,745 | (\$ 203,745) | \$ 0 | \$ 275,884 | (\$ 275,884) |

SHR-09 Sheriff's Office Purchase of Lenco BearCat G2 with Seizure Funds

Contact: Darin Rouhier, darin.rouhier@clark.wa.gov, (360) 397-2071

Nearly 20 years ago the Sheriff's Office was fortunate to obtain two "Peacekeeper" armored vehicles through a military transfer program. These vehicles were used primarily by the US Air Force to protect airfields. Though not designed for civilian law enforcement, we were able to modify them to meet our needs as the risk to law enforcement grew in Clark County. Over the years they have served as a valuable resource to our patrol division as well as SWAT. Our regional armored vehicles have been hit by gunfire and even arrows from a barricaded subject with a hunting bow.

In 2011 a suspect in Washougal killed his wife and sister-in-law and set his home on fire before firing a high powered rifle at Washougal officers and fire personnel. SWAT was requested as well as all regional armored vehicles. One of our Peacekeepers broke down en route. The incident led Sheriff Lucas authorized the purchase of our newest armored vehicle, the Lenco BearCat G3. It was decided that we would keep both of the Peacekeepers as most high risk warrant services and barricaded subject responses require the use of multiple armored vehicles to ensure containment of the suspect as the safety of deputies and officers responding.

Over the last several years, the Sheriff Office has expended nearly \$34,000 to maintain and repair the vintage early 80s' Peacekeepers, with some amount of maintenance required on nearly every deployment. In 2016, SWAT responded to 54 missions, with the majority of those utilizing one or both of the Peacekeepers in addition to the CCSO BearCat and the VPD BearCat. Also during 2016, patrol deputies utilized the armored vehicle in response to three homicide suspects during a pursuit. All deputies have access to these vehicles during critical incidents that occur within the Sheriff's jurisdiction.

Though replacing two vehicles with one will require some additional planning for pre-planned SWAT missions and mutual aid requests during in progress incidents, it is more important to have the reliability of a new vehicle. Replacing the old vehicles with a single new and reliable machine is a necessary expense and the Lenco BearCat is the standard armored vehicle used by law enforcement nationwide. It is a purpose built vehicle for Law Enforcement, not a modification of a military surplus vehicle.

This supplemental request is cost-neutral to the General Fund. The Sheriff proposes utilizing up to \$270,000 in seizure proceeds from the Sheriff’s Special Revenue Fund to cover the cost of the BearCat purchase. It is expected that the ongoing cost to maintain the BearCat will be no more than costs incurred to maintain and repair the Peacekeepers, so no change in ongoing ER&R is requested.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|------------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 5091 | Equipment Rental & Revolving Fund | One-Time | \$ 270,000 | \$ 270,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 1015 | Sheriff Special Investigation Fund | One-Time | \$ 0 | \$ 270,000 | (\$ 270,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 270,000 | \$ 540,000 | (\$ 270,000) | \$ 0 | \$ 0 | \$ 0 |

TRS-01 Treasurer’s Office School Impact Fee Revenue Adjustments

Contact: Anthony Glenn, Anthony.Glenn@clark.wa.gov, (360) 397-2254

The Clark County Treasurer’s Office requests \$3.0 million in transfer capacity be appropriated to the County Planning and Code Fund (1011). This capacity is necessary to correct school impact fee revenue distributions that were originally receipted to the Planning and Code Fund (1011). The revenues will be distributed to impacted school districts which include Ridgefield, Camas, Washougal, La Center, Evergreen, and Battle Ground.

In addition, this package also requests \$150,000 in transfer capacity be appropriated to the Crime Victim and Witness Assistance Fund (1022). This capacity is necessary to correct school impact fee revenue distributions that were originally receipted to the Crime Victim and Witness Assistance Fund. The revenues will be distributed to the impacted school districts which include Camas and Washougal. A General Fund transfer of \$150,000 is necessary in order to back-fill the \$150,000 transfer out of the Crime Victim and Witness Assistance Fund, as the receiving fund currently does not have sufficient fund balance to incur this expense.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|--------|--|--------------|-------------|--------------|----------------|-------------|-------------|----------------|
| 0001 | General Fund | One-Time | \$ 0 | \$ 150,000 | (\$ 150,000) | \$ 0 | \$ 0 | \$ 0 |
| 1022 | Crime Victim and Witness Assistance Fund | One-Time | \$ 150,000 | \$ 150,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 1011 | Planning And Code Fund | One-Time | \$ 0 | \$ 3,000,000 | (\$ 3,000,000) | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 150,000 | \$ 3,300,000 | (\$ 3,150,000) | \$ 0 | \$ 0 | \$ 0 |

ATTACHMENT B - STAFFING CHANGES
2017 SPRING BUDGET SUPPLEMENTAL

| Package number | Fund | Program | Dept. | Type (Operating or Revenue) | Add, Delete, Change | Does this change involve a reclass? | FTE change | Effective MM/YY | Existing position number | Job classification for new positions | Grade & Range |
|----------------|------|---------|-------|-----------------------------|---------------------|-------------------------------------|------------|-----------------|--------------------------|--------------------------------------|---------------|
| BGT-07 | 1025 | 885 | 707 | Operating | D | No | -1 | 05/17 | HEC0095 | Community Health Worker | |
| COM-01 | 1011 | 000 | 546 | Revenue | A | No | 1 | 10/17 | 546-03 | Office Assistant II - PS | PS.503 |
| COM-02 | 1011 | 000 | 546 | Revenue | A | No | 1 | 06/17 | 546-01 | Permit Technician | PS.108 |
| COM-02 | 1011 | 000 | 546 | Revenue | A | No | 1 | 06/17 | 546-02 | Permit Technician | PS.108 |
| COM-03 | 1011 | 000 | 588 | Revenue | A | No | 1 | 06/17 | 588-01 | Engineering Svc Mgr III | M2.831 |
| COM-04 | 1011 | 000 | 588 | Revenue | A | No | 1 | 06/17 | 588-02 | Permit Technician | PS.108 |
| COM-04 | 1011 | 000 | 588 | Revenue | A | No | 1 | 06/17 | 588-03 | Permit Technician | PS.108 |
| COM-04 | 1011 | 000 | 588 | Revenue | A | No | 1 | 06/17 | 588-04 | Plans Examiner, Leadworker | PS.406 |
| COM-05 | 1011 | 000 | 588 | Revenue | A | No | 1 | 06/17 | 588-05 | Program Manager II | M2.827 |
| FMO-01 | 0001 | 000 | 599 | Operating | A | No | 1 | 01/17 | FMO0011 | Fire Inspector II | PS.202 |
| FMO-01 | 0001 | 000 | 599 | Operating | A | No | 0.6 | 01/17 | FMO0012 | Deputy Fire Marshal, Sr | PS.301 |
| FMO-01 | 1011 | 000 | 588 | Operating | A | No | 0.4 | 01/17 | FMO0012 | Deputy Fire Marshal, Sr | PS.301 |
| HRS-01 | 0001 | 000 | 310 | Operating | D | No | -1 | 02/16 | HRS0001 | Program Manager II | M2.829 |
| HRS-01 | 0001 | 000 | 327 | Operating | A | No | 1 | 02/16 | BGT0008 | Financial Program Manager II | M2.827 |
| HRS-01 | 0001 | 000 | 310 | Operating | D | No | -1 | 03/17 | HRS0012 | Program Manager II | M2.822 |
| HRS-01 | 0001 | 000 | 305 | Operating | A | No | 1 | 03/17 | 305-01 | Program Manager I | M2.823 |
| PBH-01 | 4014 | 115 | 533 | Operating | C | No | 0.4 | 04/17 | HEA0254 | Communications Specialist, Sr. | M2.817 |
| PBH-03 | 1025 | 355 | 706 | Operating | D | No | -1 | 01/17 | HEC0067 | Program Manager II | M2.827 |
| PBH-03 | 1025 | 355 | 706 | Operating | D | No | -1 | 01/17 | HEE0072 | Program Coordinator I | M2.816 |
| PBH-03 | 1025 | 355 | 706 | Operating | D | No | -1 | 03/17 | HEE0066 | Office Assistant III | HD.505 |
| PBH-03 | 1025 | 355 | 706 | Operating | D | No | -0.8 | 03/17 | HEC1012 | Community Health Worker | HD.24 |
| PBH-03 | 1025 | 355 | 706 | Operating | D | No | -1 | 07/17 | HEW0067 | Social Worker/Case Manager II | HD.38 |
| PBH-03 | 1025 | 355 | 706 | Operating | D | No | -1 | 07/17 | HEW0068 | Social Worker/Case Manager II | HD.38 |
| PBH-03 | 1025 | 300>350 | 706 | Operating | C | Yes | 0 | 04/17 | HEW0071.S | HIV/AIDS Specialist | HD.38 > HD.30 |
| PBH-06 | 1025 | 221 | 703 | Revenue | A | No | 1 | 01/17 | HEW0088 | Public Health Nurse II | HD.391 |
| PBH-06 | 1025 | 221 | 703 | Revenue | A | No | 1 | 01/17 | HEW0089 | Public Health Nurse II | HD.391 |
| PWK-02 | 1032 | 000 | 633 | Operating | A | No | 0.75 | 06/17 | 633-01 | Office Assistant II | PS.503 |
| PWK-08 | 1012 | 000 | 542 | Operating | A | No | 1 | 06/17 | 542-01 | Engineer II/III | EN.213 |
| PWK-09 | 1012 | 000 | 542 | Operating | D | No | -1 | 06/17 | PDS0800 | Planning Technician | PS.107 |
| PWK-09 | 1012 | 000 | 542 | Operating | A | No | 1 | 06/17 | 542-02 | Planning Technician | PS.107 |
| PWK-16 | 1032 | 000 | 636 | Operating | A | No | 1 | 05/17 | 636-01 | Program Assistant | PS.508 |
| SHR-01 | 0001 | 415 | 261 | Operating | D | No | -1 | 01/17 | JAI0015 | Corrections Deputy | CG.300 |

ATTACHMENT B - STAFFING CHANGES
2017 SPRING BUDGET SUPPLEMENTAL

| Package number | Fund | Program | Dept. | Type (Operating or Revenue) | Add, Delete, Change | Does this change involve a reclass? | FTE change | Effective MM/YY | Existing position number | Job classification for new positions | Grade & Range |
|----------------|------|---------|-------|-----------------------------|---------------------|-------------------------------------|------------|-----------------|--------------------------|--------------------------------------|---------------|
| SHR-01 | 0001 | 415 | 261 | Operating | D | No | -1 | -01/17 | JAI0049 | Corrections Deputy | CG.300 |
| SHR-01 | 0001 | 415 | 261 | Operating | D | No | -1 | 01/17 | JAI0068 | Corrections Deputy | CG.300 |
| SHR-01 | 0001 | 415 | 261 | Operating | D | No | -1 | 01/17 | JAI0071 | Corrections Deputy | CG.300 |
| SHR-01 | 0001 | 415 | 261 | Operating | D | No | -1 | 01/17 | JAI0118 | Corrections Deputy | CG.300 |
| SHR-08 | 0001 | 402 | 254 | Operating | A | No | 1 | 07/17 | 254-01 | Sheriff's Support Spec Superv | SC.700 |
| SHR-08 | 0001 | 402 | 254 | Operating | A | No | 1 | 07/17 | 254-01 | Sheriff's Support Spec II | SC.350 |