



2019 Annual Budget

County Manager Recommended Stage

November 6, 2018



CLARK COUNTY WASHINGTON
BUDGET OFFICE

For additional information or questions
about the budget process contact:

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CLARK COUNTY WASHINGTON

clark.wa.gov

COUNTY MANAGER

Memorandum of Transmittal

1300 Franklin Street
PO Box 5000
Vancouver, WA 98666-5000
360.397.2232

DATE: November 6, 2018

TO: Marc Boldt, Council Chair
Jeanne E. Stewart, Councilor District 1
Julie Olson, Councilor District 2
John Blom, Councilor District 3
Eileen J. Quiring, Councilor District 4

FROM: Shawn Hennessee, County Manager

SUBJECT: 2019 Recommended Budget Document

Transmitted herewith is the proposed 2019 budget, respectfully submitted for your consideration. This document includes:

- Budget recommendations summary;
- Summary by fund of proposed revenues and expenditures;
- Summary by fund and function for proposed expenditures;
- Detailed descriptions of proposed budget changes, or “decision packages” which include summary by fund information.

Recommended Budget Summary

Clark County continues to face the ongoing challenge of a structural deficit, a systemic problem for counties across the state that results from expenses growing faster than revenue. Approximately two-thirds of the county’s General Fund expenses are personnel-related, with growth that is driven by wage increases required to be competitive in the local market, medical employer contributions and state-mandated retirement rate increases. Many areas are pressured by an increase in demand for services, new mandates and rising costs to include aging technology, infrastructure replacement and major maintenance.

The General Fund is also under pressure with similar issues relating to demand for services and rising costs. On the revenue side, although sales tax dollars linked to the economy show healthy growth, we have recognized departmental revenue declining in several other areas. The requests submitted for new General Fund dollars far outweigh the revenue capacity to offset them.

To help the council address these issues, I have worked diligently with departments, elected officials and the Budget Office to provide sustainable and feasible options. The criteria I considered include: maintaining the appropriate level of reserves; minimizing impacts to services and citizens; and addressing critical needs and liabilities.

This proposal is a balanced budget that includes:

- Preservation of General Fund reserves per county policy
- A small number of requests for new General Fund dollars due to limited resources
- Enacting the 1 percent property tax increase to generate \$632,953 in additional revenue
- Increasing sales tax revenue forecasts for 2019 by \$1.7 million
- Realizing \$395,000 in cost saving budget interventions
- \$1.6 million in Building Fund requests
- \$21.6 million in Road Fund requests
- \$7.9 million in Real Estate Excise Tax (REET 2) requests
- \$2.6 million in Mental Health Sales Tax Fund requests

This proposal does not address many General Fund requests that I deem important and would recommend to the council if adequate funding were available. I have placed several of these requests on a list for consideration as part of the 2019 Spring Supplemental if revenues come in stronger than forecasted.

Moving forward, I will be working closely with all county departments and elected officials to review their budgets in detail. The goal will be to find additional efficiencies and cost savings to steer the county's financial outlook to a more fiscally resilient and sustainable future.

Respectfully,

A handwritten signature in black ink, appearing to read 'Shawn Hennessee', written over a horizontal line.

Shawn Hennessee
County Manager

Clark County 2019 Revenues by Fund
Stage: County Manager Recommended
November 6, 2018

Fund	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
0001-General Fund	\$ 311,219,382	\$ 327,799,547	\$ 158,670,052	\$ 163,940,230	\$ 8,948,306	\$ 172,888,536
1002-Auditor's O & M	\$ 941,724	\$ 777,000	\$ 488,527	\$ 388,500	\$ -	\$ 388,500
1003-Event Center	\$ 8,775,589	\$ 8,908,535	\$ 4,079,052	\$ 4,367,559	\$ -	\$ 4,367,559
1004-Emergency Medical Services Dist.2	\$ 85,429	\$ -	\$ 271	\$ -	\$ -	\$ -
1009-Special Law Enforcement Fund	\$ 4,146,231	\$ -	\$ -	\$ -	\$ -	\$ -
1010-Emergency Services Communication System	\$ 8,394,747	\$ 8,910,316	\$ 4,364,788	\$ 4,455,158	\$ -	\$ 4,455,158
1011-Planning And Code	\$ 20,206,821	\$ 23,850,406	\$ 11,161,210	\$ 11,555,724	\$ -	\$ 11,555,724
1012-County Roads	\$ 131,901,981	\$ 158,097,014	\$ 71,114,306	\$ 63,235,156	\$ 15,042,406	\$ 78,277,562
1013-Camp Bonneville	\$ 14,241,431	\$ 11,544,667	\$ 5,006,650	\$ 5,762,558	\$ -	\$ 5,762,558
1014-Bonneville Timber	\$ 36,787	\$ 2,900,000	\$ 1,053,216	\$ 1,200,000	\$ (700,000)	\$ 500,000
1015-Sheriff Special Investigation	\$ 217,671	\$ 120,000	\$ 74,706	\$ 60,000	\$ -	\$ 60,000
1017-Narcotics Task Force	\$ 1,167,995	\$ 1,157,541	\$ 687,368	\$ 356,200	\$ 421,642	\$ 777,842
1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 1,592,965	\$ 2,115,587	\$ 1,074,692	\$ 984,647	\$ 26,102	\$ 1,010,749
1019-Veterans Assistance	\$ 986,231	\$ 1,523,222	\$ 816,553	\$ 761,611	\$ -	\$ 761,611
1022-Crime Victim and Witness Assistance	\$ 632,257	\$ 1,067,487	\$ 654,265	\$ 532,245	\$ -	\$ 532,245
1023-CJA 0.1% Sales Tax	\$ 2,679,619	\$ -	\$ -	\$ -	\$ -	\$ -
1024-Anti Profiteering Revolving	\$ 376	\$ 2,000	\$ 292	\$ 1,000	\$ -	\$ 1,000
1025-Health Department	\$ 20,805,527	\$ 22,046,129	\$ 10,894,710	\$ 10,286,688	\$ 2,693,989	\$ 12,980,677
1026-Exhibition Hall Dedicated Revenue	\$ 3,681,854	\$ 3,710,535	\$ 3,434,954	\$ 1,855,269	\$ -	\$ 1,855,269
1027-Campus Development	\$ 7,877,907	\$ 9,088,096	\$ 4,417,160	\$ 4,554,861	\$ 80,000	\$ 4,634,861
1029-Trial Court Improvement	\$ 239,643	\$ 314,244	\$ 140,864	\$ 157,122	\$ -	\$ 157,122
1030-Permanent Reserve	\$ 769,461	\$ 504,213	\$ 426,771	\$ -	\$ -	\$ -
1031-Tourism Promotion Area (TPA)	\$ 2,329,506	\$ 2,500,000	\$ 1,204,332	\$ 1,250,000	\$ -	\$ 1,250,000
1032-MPD-Operations	\$ 10,864,204	\$ 12,987,787	\$ 6,171,349	\$ 5,760,390	\$ 3,217,072	\$ 8,977,462
1033-Mental Health Sales Tax	\$ 14,383,349	\$ 16,157,788	\$ 8,123,881	\$ 8,733,235	\$ -	\$ 8,733,235
1034-Law & Justice Sales Tax	\$ 4,146,977	\$ -	\$ -	\$ -	\$ -	\$ -
1035-LRF-Local Revitalization Financing	\$ 24,504	\$ 234,000	\$ -	\$ 42,000	\$ -	\$ 42,000
1039-Real Estate And Property Tax Administration Assistance	\$ 217,895	\$ 128,000	\$ 81,647	\$ 82,000	\$ -	\$ 82,000
1931-RSN-Mental Health data systems	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
1932-Community Action Programs	\$ 1,398,049	\$ 2,395,000	\$ 846,449	\$ 1,147,500	\$ (303,000)	\$ 844,500
1933-Domestic Violence Prevention	\$ 85,897	\$ 462,132	\$ 45,373	\$ 231,066	\$ (462,132)	\$ (231,066)
1934-Youth & Family Resource	\$ 398,884	\$ 725,568	\$ 380,575	\$ 362,798	\$ (100,000)	\$ 262,798
1935-Administration & Grants Management	\$ 1,810,842	\$ 7,929,375	\$ 1,078,827	\$ 3,753,169	\$ (200,000)	\$ 3,553,169
1936-Weatherization/Energy	\$ 7,395,483	\$ 11,180,000	\$ 3,982,793	\$ 6,140,000	\$ 1,300,000	\$ 7,440,000
1937-Local Housing & Homelessness	\$ 10,640,694	\$ 13,730,000	\$ 4,893,088	\$ 6,865,000	\$ 7,762,132	\$ 14,627,132
1938-Home	\$ 573,053	\$ 6,400,000	\$ 408,936	\$ 3,150,000	\$ 100,000	\$ 3,250,000
1939-Community Development Block Grant	\$ 2,696,751	\$ 5,200,000	\$ 835,824	\$ 2,550,000	\$ 100,000	\$ 2,650,000
1952-Mental Health	\$ 8,942,657	\$ 10,897,516	\$ 5,321,427	\$ 5,073,758	\$ 162	\$ 5,073,920

Clark County 2019 Revenues by Fund
Stage: County Manager Recommended
November 6, 2018

Fund	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
1953-Developmental Disability	\$ 9,442,676	\$ 12,061,106	\$ 5,427,758	\$ 6,030,553	\$ -	\$ 6,030,553
1954-Substance Abuse	\$ 10,547,585	\$ 14,305,078	\$ 5,368,458	\$ 5,617,335	\$ -	\$ 5,617,335
1956-SAMHSA	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
1957-Human Services	\$ 302,220	\$ 497,000	\$ 248,670	\$ 248,500	\$ (497,000)	\$ (248,500)
2910-Tax Anticipation Note	\$ 106	\$ -	\$ -	\$ -	\$ -	\$ -
2914-General Obligation Bonds	\$ 35,497,486	\$ 50,779,801	\$ 38,162,139	\$ 12,368,375	\$ 650,794	\$ 13,019,169
3039-REET Electronic Technology	\$ 852	\$ -	\$ -	\$ -	\$ -	\$ -
3055-Urban REET Parks	\$ 2,779,999	\$ 7,896,584	\$ 366,558	\$ 330,612	\$ 18,628,716	\$ 18,959,328
3056-Real Estate Excise Tax	\$ 15,445,567	\$ 13,963,689	\$ 7,185,576	\$ 6,876,936	\$ -	\$ 6,876,936
3059-Rural 1 Traffic Impact Fee	\$ 351,414	\$ 240,000	\$ 76,236	\$ 130,000	\$ (180,000)	\$ (50,000)
3060-Lakeshore Road Impact Fee	\$ 6	\$ -	\$ 5	\$ -	\$ -	\$ -
3061-Mt. Vista Road Impact Fee	\$ 1,654,574	\$ 1,150,000	\$ 970,899	\$ 950,000	\$ 850,000	\$ 1,800,000
3062-Hazel Dell/Felida Road Impact Fee	\$ 1,792,339	\$ 1,150,000	\$ 509,022	\$ 650,000	\$ 750,000	\$ 1,400,000
3063-Orchards Road Impact Fee	\$ 1,056	\$ -	\$ 708	\$ -	\$ -	\$ -
3064-Evergreen Road Impact Fee	\$ 98,004	\$ 395,000	\$ 337,483	\$ 10,000	\$ 1,280,000	\$ 1,290,000
3065-Cascade Park Impact Fee Road	\$ 92	\$ -	\$ 71	\$ -	\$ -	\$ -
3066-Rural 2 Traffic Impact Fee	\$ 99,463	\$ 80,000	\$ 17,533	\$ 40,000	\$ (60,000)	\$ (20,000)
3067-North Orchards Traffic Impact Fee	\$ 4,250,959	\$ 4,150,000	\$ 1,959,665	\$ 750,000	\$ 200,000	\$ 950,000
3068-South Orchards Traffic Impact Fee	\$ 447,004	\$ 310,000	\$ 144,639	\$ 130,000	\$ -	\$ 130,000
3069-119th St Transition Traffic Impact Fee	\$ 100,234	\$ -	\$ 3,057	\$ -	\$ -	\$ -
3071-Park District 1 Impact Fee	\$ 10,730	\$ -	\$ 399	\$ -	\$ -	\$ -
3075-Park District 5 Impact Fee	\$ 21,703	\$ -	\$ 12,151	\$ -	\$ -	\$ -
3076-Park District 6 Impact Fee	\$ 15,799	\$ -	\$ 6,253	\$ -	\$ -	\$ -
3077-Park District 7 Impact Fee	\$ 14,207	\$ -	\$ 11,005	\$ -	\$ -	\$ -
3078-Park District 8 Impact Fee	\$ 14,461	\$ -	\$ 4,407	\$ -	\$ -	\$ -
3079-Park District 9 Impact Fee	\$ 11,382	\$ -	\$ 7,478	\$ -	\$ -	\$ -
3080-Park District 10 Impact Fee	\$ 20,212	\$ -	\$ 12,797	\$ -	\$ -	\$ -
3083-Economic Development Dedicated REET	\$ 10,656,458	\$ 12,956,984	\$ 5,898,287	\$ 5,861,939	\$ -	\$ 5,861,939
3085-Conservation Futures	\$ 7,824,782	\$ 12,105,497	\$ 2,523,139	\$ 2,402,749	\$ 2,910,598	\$ 5,313,347
3086-Regional REET Parks	\$ 6,126	\$ -	\$ -	\$ -	\$ -	\$ -
3087-CAD/800 MHz System Replacement	\$ 1,580	\$ -	\$ -	\$ -	\$ -	\$ -
3163-Orchards Overlay TIF	\$ 366,517	\$ 675,000	\$ 280,872	\$ -	\$ -	\$ -
3166-Hazel Dell 2 TIF	\$ -	\$ 750,000	\$ 516,878	\$ -	\$ 950,000	\$ 950,000
3167-Mt. Vista 2 TIF	\$ -	\$ 650,000	\$ 340,813	\$ -	\$ 750,000	\$ 750,000
3168-Orchards 2 TIF	\$ -	\$ 1,100,000	\$ 694,054	\$ -	\$ 1,150,000	\$ 1,150,000
3169-Rural Combined TIF	\$ -	\$ 325,000	\$ 270,874	\$ -	\$ 1,050,000	\$ 1,050,000
3171-Parks Dist. #1-Dev. Impact Fee	\$ 2,795	\$ -	\$ 124	\$ -	\$ -	\$ -
3175-Parks Dist #5-Dev. Impact Fee	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ -

Clark County 2019 Revenues by Fund
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Fund	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
3176-Parks Dist. #6-Dev. Impact Fee	\$ 4,169	\$ -	\$ 3,280	\$ -	\$ -	\$ -
3177-Parks Dist. #7-Dev. Impact Fee	\$ 1,943	\$ -	\$ 57	\$ -	\$ -	\$ -
3178-Parks Dist. #8-Dev. Impact Fee	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -
3179-Parks Dist. #9-Dev. Impact Fee	\$ 2,341	\$ -	\$ 19	\$ -	\$ -	\$ -
3180-Parks Dist. #10-Dev. Impact Fee	\$ 85	\$ -	\$ -	\$ -	\$ -	\$ -
3194-Technology Reserve	\$ 8,897,728	\$ 10,750,527	\$ 10,352,749	\$ 10,000	\$ 1,643,488	\$ 1,653,488
3275-PIF District 5 - Acquis& Develop. combined	\$ 1,300,754	\$ 1,169,600	\$ 752,994	\$ 359,800	\$ 800,000	\$ 1,159,800
3276-PIF District 6- Acquis& Develop. combined	\$ 1,208,785	\$ 2,302,250	\$ 1,753,828	\$ 276,125	\$ 3,050,000	\$ 3,326,125
3277-PIF District 7- Acquis& Develop. combined	\$ 297,476	\$ 339,760	\$ 268,571	\$ 164,880	\$ 250,000	\$ 414,880
3278-PIF District 8- Acquis& Develop. combined	\$ 851,275	\$ 1,503,550	\$ 983,018	\$ 151,775	\$ 1,900,000	\$ 2,051,775
3279-PIF District 9- Acquis& Develop. combined	\$ 531,420	\$ 637,376	\$ 433,208	\$ 468,688	\$ 50,000	\$ 518,688
3280-PIF District 10- Acquis& Develop. combined	\$ 290,981	\$ 575,672	\$ 276,340	\$ 82,836	\$ 450,000	\$ 532,836
4008-Tri-Mountain Golf Course	\$ 3,296,980	\$ 2,994,092	\$ 1,497,046	\$ 1,457,108	\$ 79,876	\$ 1,536,984
4014-Solid Waste	\$ 4,826,242	\$ 5,765,549	\$ 2,648,554	\$ 2,746,780	\$ -	\$ 2,746,780
4420-Clean Water	\$ 21,433,022	\$ 17,854,277	\$ 9,802,985	\$ 8,913,000	\$ (2,118,000)	\$ 6,795,000
4580-Wastewater Maintenance & Operation	\$ (111,984,691)	\$ 7,917,683	\$ 3,922,497	\$ 3,941,000	\$ -	\$ 3,941,000
4583-SCWPT Repair & Replacement	\$ 29,173	\$ 187,500	\$ 90,095	\$ 93,750	\$ -	\$ 93,750
5006-Elections	\$ 4,067,398	\$ 3,906,184	\$ 2,353,335	\$ 1,943,083	\$ -	\$ 1,943,083
5040-General Liability Insurance	\$ 5,201,602	\$ 5,518,846	\$ 2,799,764	\$ 2,759,424	\$ 3,475,640	\$ 6,235,064
5042-Unemployment Insurance	\$ 894,522	\$ 600,000	\$ 328,414	\$ 300,000	\$ -	\$ 300,000
5043-Workers Comp. Insurance	\$ 4,664,486	\$ 4,520,001	\$ 2,368,038	\$ 2,221,147	\$ -	\$ 2,221,147
5044-Retirement/Benefits Reserve	\$ 205,999	\$ 1,000,000	\$ 502,345	\$ 500,000	\$ (150,000)	\$ 350,000
5045-Healthcare Self-Insurance	\$ 32,562,504	\$ 33,854,712	\$ 16,984,717	\$ 16,273,815	\$ -	\$ 16,273,815
5090-Server Equipment R & R	\$ 850,754	\$ 887,377	\$ 517,675	\$ 460,930	\$ (2)	\$ 460,928
5091-Equipment Rental & Revolving	\$ 28,782,876	\$ 32,390,401	\$ 15,195,214	\$ 15,764,730	\$ (3,512,206)	\$ 12,252,524
5092-Data Processing Revolving	\$ 4,348,087	\$ 4,277,576	\$ 2,224,892	\$ 2,356,045	\$ 962,520	\$ 3,318,565
5093-Central Support Services	\$ 18,103,780	\$ 18,271,546	\$ 8,428,721	\$ 8,307,890	\$ 1,881,526	\$ 10,189,416
5096-Radio ER&R	\$ 761,733	\$ 742,000	\$ 118,483	\$ 331,000	\$ -	\$ 331,000
5193-Major Maintenance	\$ 2,789,040	\$ 9,817,240	\$ 2,310,850	\$ 1,398	\$ 2,181,000	\$ 2,182,398
6310-Solid Waste Closure Fund	\$ 123,324	\$ -	\$ 69,056	\$ -	\$ -	\$ -
6315-BJA-Block Grant Fund	\$ 175,250	\$ 301,079	\$ 46,810	\$ 103,767	\$ -	\$ 103,767
8757-Treasurers O & M Fund	\$ 1,420	\$ -	\$ 38,733	\$ 52,500	\$ -	\$ 52,500
Totals	\$ 742,809,273	\$ 978,989,242	\$ 470,365,204	\$ 432,033,914	\$ 77,303,629	\$ 509,337,543

Clark County 2019 Expense by Fund
Stage: County Manager Recommended
November 6, 2018

Fund	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
0001-General Fund	\$ 303,271,976	\$ 335,137,137	\$ 163,924,388	\$ 164,562,402	\$ 5,268,472	\$ 169,830,874
1002-Auditor's O & M	\$ 1,368,362	\$ 1,222,344	\$ 415,348	\$ 475,852	\$ 123,225	\$ 599,077
1003-Event Center	\$ 8,407,546	\$ 8,961,663	\$ 4,125,113	\$ 4,354,533	\$ 6,147	\$ 4,360,680
1004-Emergency Medical Services Dist.2	\$ 161,430	\$ -	\$ 4,312	\$ -	\$ -	\$ -
1009-Special Law Enforcement Fund	\$ 5,483,317	\$ -	\$ -	\$ -	\$ -	\$ -
1010-Emergency Services Communication System	\$ 8,323,793	\$ 8,910,316	\$ 4,333,796	\$ 4,455,158	\$ 650,000	\$ 5,105,158
1011-Planning And Code	\$ 20,644,924	\$ 23,462,945	\$ 11,801,651	\$ 11,050,394	\$ 1,559,440	\$ 12,609,834
1012-County Roads	\$ 144,808,159	\$ 166,816,749	\$ 71,442,472	\$ 59,691,553	\$ 29,509,491	\$ 89,201,044
1013-Camp Bonneville	\$ 14,238,908	\$ 11,044,666	\$ 5,028,210	\$ 5,508,554	\$ -	\$ 5,508,554
1014-Bonneville Timber	\$ 335,125	\$ 2,048,002	\$ 635,453	\$ 173,012	\$ 815,957	\$ 988,969
1015-Sheriff Special Investigation	\$ 97,116	\$ 428,312	\$ 3,812	\$ 14,750	\$ -	\$ 14,750
1017-Narcotics Task Force	\$ 789,964	\$ 1,170,948	\$ 581,835	\$ 338,426	\$ 249,481	\$ 587,907
1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 1,710,365	\$ 2,078,225	\$ 996,293	\$ 1,002,314	\$ 64,209	\$ 1,066,523
1019-Veterans Assistance	\$ 1,134,058	\$ 1,108,572	\$ 591,249	\$ 621,533	\$ 154,996	\$ 776,529
1020-Treasurers O & M Fund (2018)/Water Quality	\$ -	\$ -	\$ -	\$ 184,150	\$ 17,000	\$ 201,150
1022-Crime Victim and Witness Assistance	\$ 951,791	\$ 1,186,725	\$ 649,137	\$ 635,574	\$ 14,004	\$ 649,578
1023-CJA 0.1% Sales Tax	\$ 3,544,341	\$ -	\$ -	\$ -	\$ -	\$ -
1024-Anti Profiteering Revolving	\$ -	\$ 35,000	\$ -	\$ 17,500	\$ -	\$ 17,500
1025-Health Department	\$ 21,539,239	\$ 23,247,602	\$ 10,807,563	\$ 11,793,810	\$ 917,175	\$ 12,710,985
1026-Exhibition Hall Dedicated Revenue	\$ 2,636,417	\$ 3,502,181	\$ 1,320,603	\$ 1,291,526	\$ 350,000	\$ 1,641,526
1027-Campus Development	\$ 8,363,928	\$ 10,142,736	\$ 5,046,530	\$ 4,161,102	\$ 90,500	\$ 4,251,602
1029-Trial Court Improvement	\$ 239,650	\$ 300,000	\$ 140,864	\$ 150,000	\$ -	\$ 150,000
1031-Tourism Promotion Area (TPA)	\$ 2,315,904	\$ 2,500,000	\$ 1,200,226	\$ 1,250,000	\$ -	\$ 1,250,000
1032-MPD-Operations	\$ 11,268,528	\$ 13,509,947	\$ 6,370,184	\$ 6,488,172	\$ 1,437,868	\$ 7,926,040
1033-Mental Health Sales Tax	\$ 12,638,187	\$ 14,302,158	\$ 6,805,527	\$ 6,273,914	\$ 2,571,471	\$ 8,845,385
1034-Law & Justice Sales Tax	\$ 5,484,018	\$ -	\$ -	\$ -	\$ -	\$ -
1039-Real Estate And Property Tax Administration Assistance	\$ 67,755	\$ 92,600	\$ 24,438	\$ 46,300	\$ 150,000	\$ 196,300
1931-RSN-Mental Health data systems	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ 40
1932-Community Action Programs	\$ 1,403,902	\$ 2,132,636	\$ 838,943	\$ 1,110,049	\$ (72,481)	\$ 1,037,568
1933-Domestic Violence Prevention	\$ 74,365	\$ 374,280	\$ 40,000	\$ 191,091	\$ (191,091)	\$ -
1934-Youth & Family Resource	\$ 716,378	\$ 951,587	\$ 400,170	\$ 358,383	\$ (50,000)	\$ 308,383
1935-Administration & Grants Management	\$ 1,686,464	\$ 7,511,816	\$ 2,303,867	\$ 3,124,948	\$ 166,047	\$ 3,290,995
1936-Weatherization/Energy	\$ 7,557,086	\$ 11,504,023	\$ 3,979,942	\$ 5,664,376	\$ 603,961	\$ 6,268,337
1937-Local Housing & Homelessness	\$ 9,158,812	\$ 10,968,966	\$ 4,153,500	\$ 5,668,682	\$ 3,841,091	\$ 9,509,773
1938-Home	\$ 1,264,489	\$ 6,567,543	\$ (167,865)	\$ 3,090,342	\$ -	\$ 3,090,342
1939-Community Development Block Grant	\$ 2,842,933	\$ 5,341,600	\$ 837,365	\$ 2,504,852	\$ -	\$ 2,504,852
1952-Mental Health	\$ 9,182,049	\$ 15,564,692	\$ 4,239,984	\$ 6,801,583	\$ 2,000,000	\$ 8,801,583
1953-Developmental Disability	\$ 9,416,947	\$ 12,094,824	\$ 5,265,095	\$ 6,272,325	\$ -	\$ 6,272,325

Clark County 2019 Expense by Fund
Stage: County Manager Recommended
November 6, 2018

Fund	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
1954-Substance Abuse	\$ 10,054,285	\$ 12,582,801	\$ 2,826,370	\$ 5,539,810	\$ 3,700,000	\$ 9,239,810
1955-Mental Health Reserve	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1
1956-SAMHSA	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ 40
1957-Human Services	\$ 809,558	\$ 817,723	\$ 204,908	\$ 377,519	\$ (377,519)	\$ -
2910-Tax Anticipation Note	\$ 106	\$ -	\$ -	\$ -	\$ -	\$ -
2914-General Obligation Bonds	\$ 35,974,932	\$ 50,779,801	\$ 13,773,630	\$ 12,368,375	\$ 325,398	\$ 12,693,773
3039-REET Electronic Technology	\$ 89,629	\$ -	\$ -	\$ -	\$ -	\$ -
3055-Urban REET Parks	\$ 1,435,678	\$ 2,894,776	\$ 193,948	\$ -	\$ 4,223,577	\$ 4,223,577
3056-Real Estate Excise Tax	\$ 14,185,928	\$ 20,508,383	\$ 10,515,127	\$ 4,717,121	\$ -	\$ 4,717,121
3059-Rural 1 Traffic Impact Fee	\$ 212,043	\$ 703,200	\$ 450,434	\$ 121,100	\$ (70,000)	\$ 51,100
3060-Lakeshore Road Impact Fee	\$ -	\$ 2,000	\$ -	\$ -	\$ 1,000	\$ 1,000
3061-Mt. Vista Road Impact Fee	\$ 1,940,398	\$ 1,857,000	\$ 1,138,584	\$ 434,250	\$ 950,000	\$ 1,384,250
3062-Hazel Dell/Felida Road Impact Fee	\$ 1,342,101	\$ 2,060,000	\$ 1,063,522	\$ 840,200	\$ 350,000	\$ 1,190,200
3063-Orchards Road Impact Fee	\$ -	\$ 101,000	\$ 99,555	\$ -	\$ 500	\$ 500
3064-Evergreen Road Impact Fee	\$ 60,095	\$ 610,000	\$ 214,131	\$ 35,322	\$ 200,000	\$ 235,322
3065-Cascade Park Impact Fee Road	\$ -	\$ 10,000	\$ -	\$ 324	\$ -	\$ 324
3066-Rural 2 Traffic Impact Fee	\$ 84,000	\$ 100,000	\$ 37,195	\$ 42,000	\$ (30,000)	\$ 12,000
3067-North Orchards Traffic Impact Fee	\$ 1,400,000	\$ 6,900,000	\$ 4,784,655	\$ 208,500	\$ 650,000	\$ 858,500
3068-South Orchards Traffic Impact Fee	\$ 800,000	\$ 750,000	\$ 310,410	\$ 323,500	\$ (190,000)	\$ 133,500
3069-119th St Transition Traffic Impact Fee	\$ -	\$ 375,000	\$ 369,203	\$ -	\$ 500	\$ 500
3071-Park District 1 Impact Fee	\$ -	\$ 57,000	\$ 51,191	\$ 17,500	\$ 15,000	\$ 32,500
3075-Park District 5 Impact Fee	\$ 20,464	\$ 2,061,580	\$ 1,159,171	\$ 993,200	\$ 90,000	\$ 1,083,200
3076-Park District 6 Impact Fee	\$ 819,879	\$ 1,596,006	\$ 154,197	\$ 790,200	\$ 90,000	\$ 880,200
3077-Park District 7 Impact Fee	\$ 42,067	\$ 1,369,640	\$ 67,011	\$ 590,200	\$ 90,000	\$ 680,200
3078-Park District 8 Impact Fee	\$ 962,331	\$ 1,499,276	\$ 60,495	\$ 744,700	\$ 90,000	\$ 834,700
3079-Park District 9 Impact Fee	\$ 339,386	\$ 935,067	\$ 50,646	\$ 444,200	\$ 90,000	\$ 534,200
3080-Park District 10 Impact Fee	\$ 507,076	\$ 1,545,341	\$ 742,855	\$ 968,200	\$ 90,000	\$ 1,058,200
3083-Economic Development Dedicated REET	\$ 8,879,116	\$ 11,771,502	\$ 1,494,665	\$ 1,497,868	\$ 7,890,303	\$ 9,388,171
3085-Conservation Futures	\$ 10,395,418	\$ 6,650,811	\$ 1,594,343	\$ 2,581,653	\$ 2,857,216	\$ 5,438,869
3086-Regional REET Parks	\$ 788	\$ -	\$ -	\$ -	\$ -	\$ -
3087-CAD/800 MHz System Replacement	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -
3163-Orchards Overlay TIF	\$ 650,000	\$ 1,500,000	\$ 400,994	\$ 20,500	\$ 500	\$ 21,000
3166-Hazel Dell 2 TIF	\$ -	\$ 850,000	\$ 465,065	\$ -	\$ 475,000	\$ 475,000
3167-Mt. Vista 2 TIF	\$ -	\$ 900,000	\$ 293,265	\$ -	\$ 375,000	\$ 375,000
3168-Orchards 2 TIF	\$ -	\$ 1,425,000	\$ 588,176	\$ -	\$ 575,000	\$ 575,000
3169-Rural Combined TIF	\$ -	\$ 325,000	\$ 232,499	\$ -	\$ 525,000	\$ 525,000
3171-Parks Dist. #1-Dev. Impact Fee	\$ 656	\$ 15,000	\$ -	\$ 3,350	\$ 10,000	\$ 13,350
3175-Parks Dist #5-Dev. Impact Fee	\$ 24	\$ 24	\$ -	\$ -	\$ -	\$ -

Clark County 2019 Expense by Fund
Stage: County Manager Recommended
November 6, 2018

Fund	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
3176-Parks Dist. #6-Dev. Impact Fee	\$ 4,972	\$ 894,215	\$ -	\$ 1,700	\$ 825,000	\$ 826,700
3177-Parks Dist. #7-Dev. Impact Fee	\$ 183,600	\$ 164,271	\$ 5,040	\$ 1,700	\$ -	\$ 1,700
3178-Parks Dist. #8-Dev. Impact Fee	\$ 340	\$ 341	\$ 1	\$ -	\$ -	\$ -
3179-Parks Dist. #9-Dev. Impact Fee	\$ 235,000	\$ 183,233	\$ 4,530	\$ 1,700	\$ -	\$ 1,700
3180-Parks Dist. #10-Dev. Impact Fee	\$ 12,733	\$ 24	\$ -	\$ -	\$ -	\$ -
3194-Technology Reserve	\$ 8,009,499	\$ 18,850,997	\$ 10,245,747	\$ 2,167,448	\$ 3,140,141	\$ 5,307,589
3275-PIF District 5 - Acquis& Develop. combined	\$ 196,944	\$ 2,388,224	\$ 91,644	\$ 138,126	\$ 2,125,000	\$ 2,263,126
3276-PIF District 6- Acquis& Develop. combined	\$ -	\$ 1,794,056	\$ -	\$ 1,700	\$ 1,800,000	\$ 1,801,700
3277-PIF District 7- Acquis& Develop. combined	\$ 305,600	\$ 925,256	\$ 340,776	\$ 1,700	\$ 300,000	\$ 301,700
3278-PIF District 8- Acquis& Develop. combined	\$ 366,382	\$ 693,243	\$ 2,038	\$ 109,700	\$ 1,100,000	\$ 1,209,700
3279-PIF District 9- Acquis& Develop. combined	\$ 648,611	\$ 1,248,268	\$ 16,326	\$ 1,700	\$ 765,000	\$ 766,700
3280-PIF District 10- Acquis& Develop. combined	\$ 290,982	\$ 227,429	\$ 151,605	\$ 84,536	\$ 300,000	\$ 384,536
4008-Tri-Mountain Golf Course	\$ 3,082,133	\$ 3,149,575	\$ 1,545,958	\$ 1,457,108	\$ 161,660	\$ 1,618,768
4014-Solid Waste	\$ 5,416,994	\$ 6,546,607	\$ 2,524,569	\$ 3,209,483	\$ (411,737)	\$ 2,797,746
4420-Clean Water	\$ 10,432,886	\$ 13,574,255	\$ 6,575,190	\$ 7,064,064	\$ 360,297	\$ 7,424,361
4580-Wastewater Maintenance & Operation	\$ 7,821,845	\$ 8,111,517	\$ 3,696,653	\$ 4,056,275	\$ 183,117	\$ 4,239,392
4583-SCWPT Repair & Replacement	\$ 2,021,608	\$ 710,633	\$ 161,323	\$ 200,000	\$ 160,000	\$ 360,000
5006-Elections	\$ 4,620,084	\$ 4,681,274	\$ 1,832,084	\$ 2,376,748	\$ 39,868	\$ 2,416,616
5040-General Liability Insurance	\$ 6,135,666	\$ 6,484,166	\$ 4,788,616	\$ 2,951,007	\$ 1,164,390	\$ 4,115,397
5042-Unemployment Insurance	\$ 373,355	\$ 600,000	\$ 284,798	\$ 300,000	\$ -	\$ 300,000
5043-Workers Comp. Insurance	\$ 5,787,275	\$ 4,792,838	\$ 527,336	\$ 2,220,958	\$ 966	\$ 2,221,924
5044-Retirement/Benefits Reserve	\$ 824,887	\$ 1,000,000	\$ 466,855	\$ 500,000	\$ -	\$ 500,000
5045-Healthcare Self-Insurance	\$ 30,882,854	\$ 33,854,712	\$ 16,281,275	\$ 16,273,815	\$ -	\$ 16,273,815
5090-Server Equipment R & R	\$ 984,078	\$ 861,948	\$ 388,215	\$ 428,430	\$ -	\$ 428,430
5091-Equipment Rental & Revolving	\$ 26,655,668	\$ 37,159,301	\$ 13,290,016	\$ 12,909,758	\$ 4,520,436	\$ 17,430,194
5092-Data Processing Revolving	\$ 5,133,729	\$ 5,116,536	\$ 2,500,497	\$ 2,666,123	\$ 28,419	\$ 2,694,542
5093-Central Support Services	\$ 19,801,035	\$ 18,369,181	\$ 8,586,552	\$ 8,781,127	\$ 988,554	\$ 9,769,681
5096-Radio ER&R	\$ 425,167	\$ 746,640	\$ 425,865	\$ 373,320	\$ -	\$ 373,320
5193-Major Maintenance	\$ 2,191,344	\$ 10,751,686	\$ 3,058,428	\$ -	\$ 5,784,500	\$ 5,784,500
6310-Solid Waste Closure Fund	\$ 1,340,308	\$ 1,957,094	\$ 467,744	\$ 923,857	\$ -	\$ 923,857
6311-Jail Commissary Fund	\$ 393,243	\$ -	\$ -	\$ -	\$ -	\$ -
6314-Juvenile Fund	\$ 24,639	\$ -	\$ -	\$ -	\$ -	\$ -
6315-BJA-Block Grant Fund	\$ 177,708	\$ 301,103	\$ 52,381	\$ 103,767	\$ -	\$ 103,767
Totals	\$ 858,916,453	\$ 1,023,912,349	\$ 439,788,312	\$ 422,292,602	\$ 96,579,130	\$ 518,871,732

Clark County 2019 Expense by Function and Fund
Stage: County Manager Recommended
November 6, 2018

Function	Fund	Dept	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
General Government	0001-General Fund	000-	\$ 137,806	\$ -	\$ (137,017)	\$ -	\$ -	\$ -
	0001-General Fund	110-Assessment	\$ 7,948,434	\$ 8,656,300	\$ 4,052,986	\$ 4,562,424	\$ 17,195	\$ 4,579,619
	0001-General Fund	120-GIS	\$ 4,441,286	\$ 4,759,683	\$ 2,304,302	\$ 2,423,636	\$ 10,713	\$ 2,434,349
	0001-General Fund	140-Auditor	\$ 7,006,773	\$ 7,701,903	\$ 3,674,676	\$ 3,946,592	\$ 12,461	\$ 3,959,053
	0001-General Fund	170-Treasurer	\$ 4,866,795	\$ 5,847,392	\$ 2,837,637	\$ 2,966,552	\$ 15,261	\$ 2,981,813
	0001-General Fund	171-Banking Services -To	\$ 672,514	\$ -	\$ (542)	\$ -	\$ -	\$ -
	0001-General Fund	181-Community Support	\$ 504,032	\$ 651,231	\$ 281,453	\$ 323,191	\$ -	\$ 323,191
	0001-General Fund	200-County Clerk	\$ 6,790,901	\$ 7,345,680	\$ 3,444,403	\$ 3,727,402	\$ 54,853	\$ 3,782,255
	0001-General Fund	210-District Court	\$ 9,186,801	\$ 10,702,086	\$ 4,990,323	\$ 5,199,164	\$ 54,722	\$ 5,253,886
	0001-General Fund	230-Superior Court	\$ 7,785,314	\$ 8,934,546	\$ 4,371,497	\$ 4,414,345	\$ 153,842	\$ 4,568,187
	0001-General Fund	270-Prosecuting Attorney	\$ 17,940,529	\$ 19,420,603	\$ 9,558,084	\$ 10,211,751	\$ 89,085	\$ 10,300,836
	0001-General Fund	271-Pros Child Support	\$ 4,157,325	\$ 4,699,049	\$ 2,228,256	\$ 2,555,440	\$ (38,551)	\$ 2,516,889
	0001-General Fund	300-Commissioners	\$ 3,130,405	\$ 4,269,010	\$ 2,140,758	\$ 2,206,046	\$ 9,960	\$ 2,216,006
	0001-General Fund	305-Information Services	\$ 13,714,949	\$ 14,673,939	\$ 6,841,745	\$ 7,437,233	\$ (115,926)	\$ 7,321,307
	0001-General Fund	306-Countywide Services	\$ 1,184,276	\$ 1,266,663	\$ 491,325	\$ 433,286	\$ -	\$ 433,286
	0001-General Fund	308-Contingency	\$ 35,306	\$ 3,526,691	\$ -	\$ 4,047,112	\$ 104,200	\$ 4,151,312
	0001-General Fund	310-Human Resources	\$ 3,710,755	\$ 3,757,521	\$ 1,874,949	\$ 1,954,013	\$ (33,877)	\$ 1,920,136
	0001-General Fund	320-General Services	\$ 4,813,583	\$ 4,807,098	\$ 2,235,905	\$ 2,517,963	\$ (873)	\$ 2,517,090
	0001-General Fund	327-Budget Office	\$ 992,536	\$ 1,559,900	\$ 683,658	\$ 798,517	\$ (49,316)	\$ 749,201
	0001-General Fund	340-Public Information & Outreach	\$ 1,139,110	\$ -	\$ 5,093	\$ -	\$ -	\$ -
	0001-General Fund	360-Cable Television	\$ 844,716	\$ 970,384	\$ 511,472	\$ 477,692	\$ 7,500	\$ 485,192
	0001-General Fund	382-Board Of Equalization	\$ 359,337	\$ 249,942	\$ 131,192	\$ 121,402	\$ 14,887	\$ 136,289
	0001-General Fund	410-Indigent Defense	\$ 10,832,661	\$ 10,667,617	\$ 5,597,522	\$ 5,333,449	\$ -	\$ 5,333,449
	0001-General Fund	533-Environmental Service	\$ 6,474,341	\$ -	\$ (315)	\$ -	\$ -	\$ -
	0001-General Fund	601-Transfers And Pass Through	\$ 32,819,151	\$ 42,712,752	\$ 25,417,335	\$ 13,324,698	\$ 1,126,850	\$ 14,451,548
	1002-Auditor's O & M	000-All Departments	\$ 1,368,362	\$ 1,222,344	\$ 415,348	\$ 475,852	\$ 123,225	\$ 599,077
	1020-Treasurers O & M Fund (2018)/Water Quality	000-All Departments	\$ -	\$ -	\$ -	\$ 184,150	\$ 17,000	\$ 201,150
	1022-Crime Victim and Witness Assistance	000-All Departments	\$ 951,791	\$ 1,186,725	\$ 649,137	\$ 635,574	\$ 14,004	\$ 649,578
	1023-CJA 0.1% Sales Tax	000-All Departments	\$ 3,544,341	\$ -	\$ -	\$ -	\$ -	\$ -
	1024-Anti Profiteering Revolving	000-All Departments	\$ -	\$ 35,000	\$ -	\$ 17,500	\$ -	\$ 17,500
	1027-Campus Development	000-All Departments	\$ 8,363,928	\$ 10,142,736	\$ 5,046,530	\$ 4,161,102	\$ 90,500	\$ 4,251,602
	1029-Trial Court Improvement	000-All Departments	\$ 239,650	\$ 300,000	\$ 140,864	\$ 150,000	\$ -	\$ 150,000
	1033-Mental Health Sales Tax	000-All Departments	\$ 11,649,232	\$ 12,706,661	\$ 6,102,480	\$ 5,550,471	\$ 2,225,664	\$ 7,776,135
	1034-Law & Justice Sales Tax	000-All Departments	\$ 5,484,018	\$ -	\$ -	\$ -	\$ -	\$ -
	1039-Real Estate And Property Tax Administration Assistance	000-All Departments	\$ 67,755	\$ 92,600	\$ 24,438	\$ 46,300	\$ 150,000	\$ 196,300
	2910-Tax Anticipation Note	000-All Departments	\$ 106	\$ -	\$ -	\$ -	\$ -	\$ -
	2914-General Obligation Bonds	000-All Departments	\$ 30,204,053	\$ 44,605,097	\$ 10,972,386	\$ 9,488,243	\$ 43,548	\$ 9,531,791
	3039-REET Electronic Technology	000-All Departments	\$ 89,629	\$ -	\$ -	\$ -	\$ -	\$ -
	3056-Real Estate Excise Tax	000-All Departments	\$ 14,185,928	\$ 20,508,383	\$ 10,515,127	\$ 4,717,121	\$ -	\$ 4,717,121
	3083-Economic Development Dedicated REET	000-All Departments	\$ 8,879,116	\$ 11,771,502	\$ 1,494,665	\$ 1,497,868	\$ 2,490,303	\$ 3,988,171
	3194-Technology Reserve	000-All Departments	\$ 8,009,499	\$ 18,850,997	\$ 10,245,747	\$ 2,167,448	\$ 3,140,141	\$ 5,307,589
	5006-Elections	000-All Departments	\$ 4,620,084	\$ 4,681,274	\$ 1,832,084	\$ 2,376,748	\$ 39,868	\$ 2,416,616
	5040-General Liability Insurance	000-All Departments	\$ 6,135,666	\$ 6,484,166	\$ 4,788,616	\$ 2,951,007	\$ 1,164,390	\$ 4,115,397
	5042-Unemployment Insurance	000-All Departments	\$ 373,355	\$ 600,000	\$ 284,798	\$ 300,000	\$ -	\$ 300,000
	5043-Workers Comp. Insurance	000-All Departments	\$ 5,787,275	\$ 4,792,838	\$ 527,336	\$ 2,220,958	\$ 966	\$ 2,221,924
	5044-Retirement/Benefits Reserve	000-All Departments	\$ 824,887	\$ 1,000,000	\$ 466,855	\$ 500,000	\$ -	\$ 500,000
	5045-Healthcare Self-Insurance	000-All Departments	\$ 30,882,854	\$ 33,854,712	\$ 16,281,275	\$ 16,273,815	\$ -	\$ 16,273,815
	5090-Server Equipment R & R	000-All Departments	\$ 984,078	\$ 861,948	\$ 388,215	\$ 428,430	\$ -	\$ 428,430
	5091-Equipment Rental & Revolving	000-All Departments	\$ 26,655,668	\$ 37,159,301	\$ 13,290,016	\$ 12,909,758	\$ 4,520,436	\$ 17,430,194
	5092-Data Processing Revolving	000-All Departments	\$ 5,133,729	\$ 5,116,536	\$ 2,500,497	\$ 2,666,123	\$ 28,419	\$ 2,694,542
	5093-Central Support Services	000-All Departments	\$ 19,801,035	\$ 18,369,181	\$ 8,586,552	\$ 8,781,127	\$ 988,554	\$ 9,769,681
	5193-Major Maintenance	000-All Departments	\$ 2,191,344	\$ 10,751,686	\$ 3,058,428	\$ -	\$ 5,784,500	\$ 5,784,500
Function Total:			\$ 347,917,019	\$ 412,273,678	\$ 181,148,091	\$ 157,481,503	\$ 22,254,504	\$ 179,736,007

Clark County 2019 Expense by Function and Fund
Stage: County Manager Recommended
November 6, 2018

Function	Fund	Dept	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
Public Safety	0001-General Fund	231-Juvenile	\$ 18,102,342	\$ 18,518,667	\$ 8,525,735	\$ 9,432,897	\$ 152,479	\$ 9,585,376
	0001-General Fund	250-Sheriff Law Enforcement	\$ 44,921,782	\$ 48,014,297	\$ 24,682,904	\$ 25,300,801	\$ (581,320)	\$ 24,719,481
	0001-General Fund	254-Sheriff Civil/Support	\$ 14,729,494	\$ 15,932,413	\$ 6,985,475	\$ 8,056,077	\$ 70,919	\$ 8,126,996
	0001-General Fund	256-Sheriff Executive/Admin	\$ 7,208,184	\$ 7,390,183	\$ 3,994,698	\$ 4,240,782	\$ 108,478	\$ 4,349,260
	0001-General Fund	261-Sheriff Custody	\$ 41,344,607	\$ 41,945,033	\$ 21,595,499	\$ 21,655,333	\$ 132,445	\$ 21,787,778
	0001-General Fund	262-Jail Commissary	\$ 1,180,707	\$ 1,853,479	\$ 387,058	\$ 951,003	\$ 1,709	\$ 952,712
	0001-General Fund	312-Emergency Medical Services	\$ 363,437	\$ 403,437	\$ 187,184	\$ 181,718	\$ 20,000	\$ 201,718
	0001-General Fund	430-Community Corrections	\$ 11,996,832	\$ 12,904,159	\$ 5,889,121	\$ 6,350,288	\$ 97,945	\$ 6,448,233
	0001-General Fund	589-Code Enforcement	\$ 943,582	\$ 1,049,142	\$ 476,165	\$ 940,767	\$ 5,086	\$ 945,853
	0001-General Fund	599-Fire Marshal	\$ 2,218,971	\$ 2,806,138	\$ 1,243,740	\$ 1,385,013	\$ 4,624	\$ 1,389,637
	1004-Emergency Medical Services Dist.2	000-All Departments	\$ 161,430	\$ -	\$ 4,312	\$ -	\$ -	\$ -
	1009-Special Law Enforcement Fund	000-All Departments	\$ 5,483,317	\$ -	\$ -	\$ -	\$ -	\$ -
	1010-Emergency Services Communication System	000-All Departments	\$ 8,323,793	\$ 8,910,316	\$ 4,333,796	\$ 4,455,158	\$ 650,000	\$ 5,105,158
	1011-Planning And Code	000-All Departments	\$ 147	\$ -	\$ -	\$ -	\$ -	\$ -
	1015-Sheriff Special Investigation	000-All Departments	\$ 97,116	\$ 428,312	\$ 3,812	\$ 14,750	\$ -	\$ 14,750
	1017-Narcotics Task Force	000-All Departments	\$ 789,964	\$ 1,170,948	\$ 581,835	\$ 338,426	\$ 249,481	\$ 587,907
	1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	\$ 1,710,365	\$ 2,078,225	\$ 996,293	\$ 1,002,314	\$ 64,209	\$ 1,066,523
	1025-Health Department	000-All Departments	\$ 1,279,974	\$ 1,123,484	\$ 668,001	\$ 671,243	\$ 10,224	\$ 681,467
	1033-Mental Health Sales Tax	000-All Departments	\$ 988,955	\$ 1,595,497	\$ 703,047	\$ 723,443	\$ 345,807	\$ 1,069,250
	2914-General Obligation Bonds	000-All Departments	\$ 477,449	\$ -	\$ -	\$ -	\$ -	\$ -
	3087-CAD/800 MHz System Replacement	000-All Departments	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -
	5096-Radio ER&R	000-All Departments	\$ 425,167	\$ 746,640	\$ 425,865	\$ 373,320	\$ -	\$ 373,320
	6311-Jail Commissary Fund	000-All Departments	\$ 393,243	\$ -	\$ -	\$ -	\$ -	\$ -
	6314-Juvenile Fund	000-All Departments	\$ 24,639	\$ -	\$ -	\$ -	\$ -	\$ -
	6315-BJA-Block Grant Fund	000-All Departments	\$ 177,708	\$ 301,103	\$ 52,381	\$ 103,767	\$ -	\$ 103,767
Function Total:			\$ 163,344,305	\$ 167,171,473	\$ 81,736,921	\$ 86,177,100	\$ 1,332,086	\$ 87,509,186
Transportation	0001-General Fund	413-Lewis & Clark Railroad	\$ 991,489	\$ 3,198,722	\$ 438,519	\$ 176,908	\$ 4,004,000	\$ 4,180,908
	1012-County Roads	000-All Departments	\$ 141,425,507	\$ 161,454,318	\$ 69,421,360	\$ 57,193,220	\$ 29,225,498	\$ 86,418,718
	2914-General Obligation Bonds	000-All Departments	\$ 3,806,201	\$ 4,192,069	\$ 2,054,562	\$ 2,128,989	\$ -	\$ 2,128,989
	3059-Rural 1 Traffic Impact Fee	000-All Departments	\$ 212,043	\$ 703,200	\$ 450,434	\$ 121,100	\$ (70,000)	\$ 51,100
	3060-Lakeshore Road Impact Fee	000-All Departments	\$ -	\$ 2,000	\$ -	\$ -	\$ 1,000	\$ 1,000
	3061-Mt. Vista Road Impact Fee	000-All Departments	\$ 1,940,398	\$ 1,857,000	\$ 1,138,584	\$ 434,250	\$ 950,000	\$ 1,384,250
	3062-Hazel Dell/Felida Road Impact Fee	000-All Departments	\$ 1,342,101	\$ 2,060,000	\$ 1,063,522	\$ 840,200	\$ 350,000	\$ 1,190,200
	3063-Orchards Road Impact Fee	000-All Departments	\$ -	\$ 101,000	\$ 99,555	\$ -	\$ 500	\$ 500
	3064-Evergreen Road Impact Fee	000-All Departments	\$ 60,095	\$ 610,000	\$ 214,131	\$ 35,322	\$ 200,000	\$ 235,322
	3065-Cascade Park Impact Fee Road	000-All Departments	\$ -	\$ 10,000	\$ -	\$ 324	\$ -	\$ 324
	3066-Rural 2 Traffic Impact Fee	000-All Departments	\$ 84,000	\$ 100,000	\$ 37,195	\$ 42,000	\$ (30,000)	\$ 12,000
	3067-North Orchards Traffic Impact Fee	000-All Departments	\$ 1,400,000	\$ 6,900,000	\$ 4,784,655	\$ 208,500	\$ 650,000	\$ 858,500
	3068-South Orchards Traffic Impact Fee	000-All Departments	\$ 800,000	\$ 750,000	\$ 310,410	\$ 323,500	\$ (190,000)	\$ 133,500
	3069-119th St Transition Traffic Impact Fee	000-All Departments	\$ -	\$ 375,000	\$ 369,203	\$ -	\$ 500	\$ 500
	3083-Economic Development Dedicated REET	000-All Departments	\$ -	\$ -	\$ -	\$ -	\$ 5,400,000	\$ 5,400,000
	3163-Orchards Overlay TIF	000-All Departments	\$ 650,000	\$ 1,500,000	\$ 400,994	\$ 20,500	\$ 500	\$ 21,000
	3166-Hazel Dell 2 TIF	000-All Departments	\$ -	\$ 850,000	\$ 465,065	\$ -	\$ 475,000	\$ 475,000
	3167-Mt. Vista 2 TIF	000-All Departments	\$ -	\$ 900,000	\$ 293,265	\$ -	\$ 375,000	\$ 375,000
	3168-Orchards 2 TIF	000-All Departments	\$ -	\$ 1,425,000	\$ 588,176	\$ -	\$ 575,000	\$ 575,000
	3169-Rural Combined TIF	000-All Departments	\$ -	\$ 325,000	\$ 232,499	\$ -	\$ 525,000	\$ 525,000
Function Total:			\$ 152,711,834	\$ 187,313,309	\$ 82,362,129	\$ 61,524,813	\$ 42,441,998	\$ 103,966,811
Natural and Economic Environm	0001-General Fund	386-Forestry Operations	\$ -	\$ 369,916	\$ 139,181	\$ 98,770	\$ 43,531	\$ 142,301
	0001-General Fund	545-Community Planning	\$ 3,019,278	\$ 4,014,441	\$ 1,425,786	\$ 2,013,677	\$ (190,473)	\$ 1,823,204
	0001-General Fund	566-Animal Control	\$ 2,372,913	\$ 3,217,253	\$ 1,365,270	\$ 1,583,591	\$ (71,461)	\$ 1,512,130
	1011-Planning And Code	000-All Departments	\$ 20,644,777	\$ 23,462,945	\$ 11,801,651	\$ 11,050,394	\$ 1,559,440	\$ 12,609,834
	1012-County Roads	000-All Departments	\$ 3,382,652	\$ 5,362,431	\$ 2,021,112	\$ 2,498,333	\$ 283,993	\$ 2,782,326
	1014-Bonneville Timber	000-All Departments	\$ 335,125	\$ 2,048,002	\$ 635,453	\$ 173,012	\$ 815,957	\$ 988,969
	4014-Solid Waste	000-All Departments	\$ 5,416,994	\$ 6,546,607	\$ 2,524,569	\$ 3,209,483	\$ (411,737)	\$ 2,797,746
	4420-Clean Water	000-All Departments	\$ 10,432,886	\$ 13,574,255	\$ 6,575,190	\$ 7,064,064	\$ 360,297	\$ 7,424,361
	4580-Wastewater Maintenance & Operation	000-All Departments	\$ 7,821,845	\$ 8,111,517	\$ 3,696,653	\$ 4,056,275	\$ 183,117	\$ 4,239,392
	4583-SCWPT Repair & Replacement	000-All Departments	\$ 2,021,608	\$ 710,633	\$ 161,323	\$ 200,000	\$ 160,000	\$ 360,000
	6310-Solid Waste Closure Fund	000-All Departments	\$ 1,340,308	\$ 1,957,094	\$ 467,744	\$ 923,857	\$ -	\$ 923,857
Function Total:			\$ 56,788,386	\$ 69,375,093	\$ 30,813,932	\$ 32,871,456	\$ 2,732,664	\$ 35,604,120

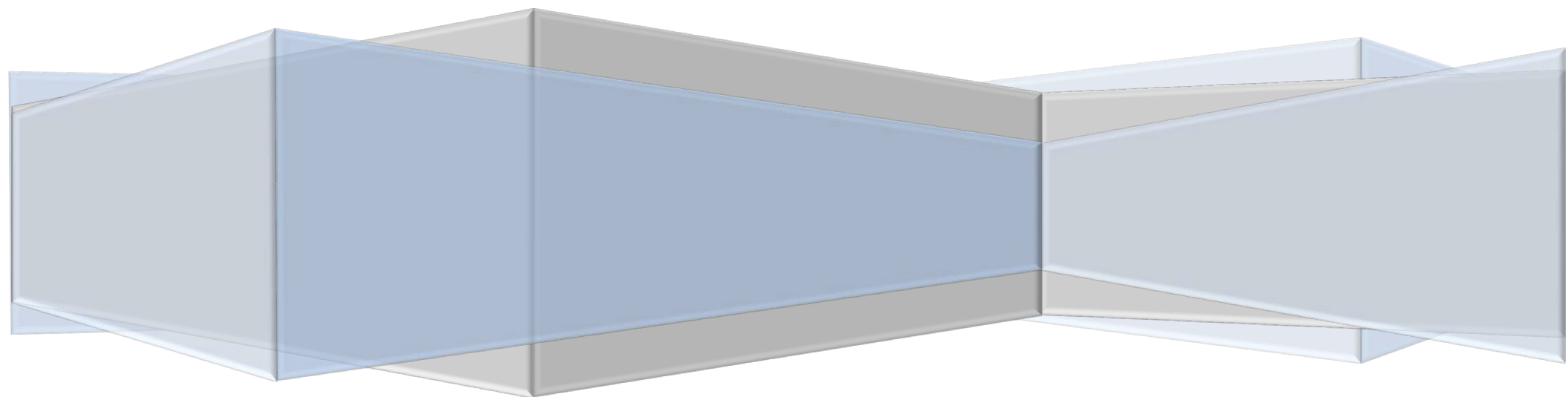
Clark County 2019 Expense by Function and Fund
Stage: County Manager Recommended
November 6, 2018

Function	Fund	Dept	2015-2016 Actuals	2017-2018 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total Budget
Social Services	0001-General Fund	290-Medical Examiner	\$ 2,388,722	\$ 2,728,628	\$ 1,318,691	\$ 1,317,030	\$ 10,534	\$ 1,327,564
	1019-Veterans Assistance	000-All Departments	\$ 1,134,058	\$ 1,108,572	\$ 591,249	\$ 621,533	\$ 154,996	\$ 776,529
	1025-Health Department	000-All Departments	\$ 20,259,265	\$ 22,124,118	\$ 10,139,562	\$ 11,122,567	\$ 906,951	\$ 12,029,518
	1931-RSN-Mental Health data systems	000-All Departments	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ 40
	1932-Community Action Programs	000-All Departments	\$ 1,403,902	\$ 2,132,636	\$ 838,943	\$ 1,110,049	\$ (72,481)	\$ 1,037,568
	1933-Domestic Violence Prevention	000-All Departments	\$ 74,365	\$ 374,280	\$ 40,000	\$ 191,091	\$ (191,091)	\$ -
	1934-Youth & Family Resource	000-All Departments	\$ 716,378	\$ 951,587	\$ 400,170	\$ 358,383	\$ (50,000)	\$ 308,383
	1935-Administration & Grants Management	000-All Departments	\$ 1,686,464	\$ 7,511,816	\$ 2,303,867	\$ 3,124,948	\$ 166,047	\$ 3,290,995
	1936-Weatherization/Energy	000-All Departments	\$ 7,557,086	\$ 11,504,023	\$ 3,979,942	\$ 5,664,376	\$ 603,961	\$ 6,268,337
	1937-Local Housing & Homelessness	000-All Departments	\$ 9,158,812	\$ 10,968,966	\$ 4,153,500	\$ 5,668,682	\$ 3,841,091	\$ 9,509,773
	1938-Home	000-All Departments	\$ 1,264,489	\$ 6,567,543	\$ (167,865)	\$ 3,090,342	\$ -	\$ 3,090,342
	1939-Community Development Block Grant	000-All Departments	\$ 2,842,933	\$ 5,341,600	\$ 837,365	\$ 2,504,852	\$ -	\$ 2,504,852
	1952-Mental Health	000-All Departments	\$ 9,182,049	\$ 15,564,692	\$ 4,239,984	\$ 6,801,583	\$ 2,000,000	\$ 8,801,583
	1953-Developmental Disability	000-All Departments	\$ 9,416,947	\$ 12,094,824	\$ 5,265,095	\$ 6,272,325	\$ -	\$ 6,272,325
	1954-Substance Abuse	000-All Departments	\$ 10,054,285	\$ 12,582,801	\$ 2,826,370	\$ 5,539,810	\$ 3,700,000	\$ 9,239,810
	1955-Mental Health Reserve	000-All Departments	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1
	1956-SAMHSA	000-All Departments	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ 40
	1957-Human Services	000-All Departments	\$ 809,558	\$ 817,723	\$ 204,908	\$ 377,519	\$ (377,519)	\$ -
Function Total:			\$ 77,949,313	\$ 112,373,809	\$ 36,971,781	\$ 53,765,090	\$ 10,692,570	\$ 64,457,660
Culture and Recreation	0001-General Fund	380-Heritage Farm/Co-op Extension	\$ -	\$ 712,468	\$ 354,283	\$ 360,622	\$ 8,341	\$ 368,963
	0001-General Fund	385-Vegetation Management	\$ -	\$ 2,898,771	\$ 1,378,382	\$ 1,535,217	\$ 18,649	\$ 1,553,866
	1003-Event Center	000-All Departments	\$ 8,407,546	\$ 8,961,663	\$ 4,125,113	\$ 4,354,533	\$ 6,147	\$ 4,360,680
	1013-Camp Bonneville	000-All Departments	\$ 14,238,908	\$ 11,044,666	\$ 5,028,210	\$ 5,508,554	\$ -	\$ 5,508,554
	1026-Exhibition Hall Dedicated Revenue	000-All Departments	\$ 2,636,417	\$ 3,502,181	\$ 1,320,603	\$ 1,291,526	\$ 350,000	\$ 1,641,526
	1031-Tourism Promotion Area (TPA)	000-All Departments	\$ 2,315,904	\$ 2,500,000	\$ 1,200,226	\$ 1,250,000	\$ -	\$ 1,250,000
	1032-MPD-Operations	000-All Departments	\$ 11,268,528	\$ 13,509,947	\$ 6,370,184	\$ 6,488,172	\$ 1,437,868	\$ 7,926,040
	2914-General Obligation Bonds	000-All Departments	\$ 1,487,229	\$ 1,982,635	\$ 746,682	\$ 751,143	\$ 281,850	\$ 1,032,993
	3055-Urban REET Parks	000-All Departments	\$ 1,435,678	\$ 2,894,776	\$ 193,948	\$ -	\$ 4,223,577	\$ 4,223,577
	3071-Park District 1 Impact Fee	000-All Departments	\$ -	\$ 57,000	\$ 51,191	\$ 17,500	\$ 15,000	\$ 32,500
	3075-Park District 5 Impact Fee	000-All Departments	\$ 20,464	\$ 2,061,580	\$ 1,159,171	\$ 993,200	\$ 90,000	\$ 1,083,200
	3076-Park District 6 Impact Fee	000-All Departments	\$ 819,879	\$ 1,596,006	\$ 154,197	\$ 790,200	\$ 90,000	\$ 880,200
	3077-Park District 7 Impact Fee	000-All Departments	\$ 42,067	\$ 1,369,640	\$ 67,011	\$ 590,200	\$ 90,000	\$ 680,200
	3078-Park District 8 Impact Fee	000-All Departments	\$ 962,331	\$ 1,499,276	\$ 60,495	\$ 744,700	\$ 90,000	\$ 834,700
	3079-Park District 9 Impact Fee	000-All Departments	\$ 339,386	\$ 935,067	\$ 50,646	\$ 444,200	\$ 90,000	\$ 534,200
	3080-Park District 10 Impact Fee	000-All Departments	\$ 507,076	\$ 1,545,341	\$ 742,855	\$ 968,200	\$ 90,000	\$ 1,058,200
	3085-Conservation Futures	000-All Departments	\$ 10,395,418	\$ 6,650,811	\$ 1,594,343	\$ 2,581,653	\$ 2,857,216	\$ 5,438,869
	3086-Regional REET Parks	000-All Departments	\$ 788	\$ -	\$ -	\$ -	\$ -	\$ -
	3171-Parks Dist. #1-Dev. Impact Fee	000-All Departments	\$ 656	\$ 15,000	\$ -	\$ 3,350	\$ 10,000	\$ 13,350
	3175-Parks Dist #5-Dev. Impact Fee	000-All Departments	\$ 24	\$ 24	\$ -	\$ -	\$ -	\$ -
	3176-Parks Dist. #6-Dev. Impact Fee	000-All Departments	\$ 4,972	\$ 894,215	\$ -	\$ 1,700	\$ 825,000	\$ 826,700
	3177-Parks Dist. #7-Dev. Impact Fee	000-All Departments	\$ 183,600	\$ 164,271	\$ 5,040	\$ 1,700	\$ -	\$ 1,700
	3178-Parks Dist. #8-Dev. Impact Fee	000-All Departments	\$ 340	\$ 341	\$ 1	\$ -	\$ -	\$ -
	3179-Parks Dist. #9-Dev. Impact Fee	000-All Departments	\$ 235,000	\$ 183,233	\$ 4,530	\$ 1,700	\$ -	\$ 1,700
	3180-Parks Dist. #10-Dev. Impact Fee	000-All Departments	\$ 12,733	\$ 24	\$ -	\$ -	\$ -	\$ -
	3275-PIF District 5 - Acquis& Develop. combined	000-All Departments	\$ 196,944	\$ 2,388,224	\$ 91,644	\$ 138,126	\$ 2,125,000	\$ 2,263,126
	3276-PIF District 6- Acquis& Develop. combined	000-All Departments	\$ -	\$ 1,794,056	\$ -	\$ 1,700	\$ 1,800,000	\$ 1,801,700
	3277-PIF District 7- Acquis& Develop. combined	000-All Departments	\$ 305,600	\$ 925,256	\$ 340,776	\$ 1,700	\$ 300,000	\$ 301,700
	3278-PIF District 8- Acquis& Develop. combined	000-All Departments	\$ 366,382	\$ 693,243	\$ 2,038	\$ 109,700	\$ 1,100,000	\$ 1,209,700
	3279-PIF District 9- Acquis& Develop. combined	000-All Departments	\$ 648,611	\$ 1,248,268	\$ 16,326	\$ 1,700	\$ 765,000	\$ 766,700
	3280-PIF District 10- Acquis& Develop. combined	000-All Departments	\$ 290,982	\$ 227,429	\$ 151,605	\$ 84,536	\$ 300,000	\$ 384,536
	4008-Tri-Mountain Golf Course	000-All Departments	\$ 3,082,133	\$ 3,149,575	\$ 1,545,958	\$ 1,457,108	\$ 161,660	\$ 1,618,768
Function Total:			\$ 60,205,596	\$ 75,404,987	\$ 26,755,458	\$ 30,472,640	\$ 17,125,308	\$ 47,597,948
Totals			\$ 858,916,453	\$ 1,023,912,349	\$ 439,788,312	\$ 422,292,602	\$ 96,579,130	\$ 518,871,732

2019 Annual Budget

Expense by Function Detail Report

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General Government - Non-Departmental

Department Summary

General Fund Unassigned

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	000-	4xx-Services	\$ 0	\$ 0	\$ 790	\$ 0	\$ 0	\$ 0
0001-General Fund	000-	9xx-Other	\$ 137,806	\$ 0	(\$ 137,807)	\$ 0	\$ 0	\$ 0
Totals			\$ 137,806	\$ 0	(\$ 137,017)	\$ 0	\$ 0	\$ 0

General Government - Assessment

Department Summary

The Assessor is responsible for the appraisal of all real and personal property in the County for the purpose of taxation. Under Clark County's annual appraisal system, one-sixth of the parcels in the County must be physically inspected and re-appraised each year. The assessed values of the remaining parcels are reviewed and updated to market value. The department certifies tax levies made by all taxing districts in the County.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	110-Assessment	1xx-Salaries and Wages	\$ 5,385,813	\$ 5,416,918	\$ 2,720,485	\$ 2,860,725	\$ 0	\$ 2,860,725
0001-General Fund	110-Assessment	2xx-Employee Benefits	\$ 1,968,282	\$ 2,449,064	\$ 1,017,758	\$ 1,359,639	\$ 5,333	\$ 1,364,972
0001-General Fund	110-Assessment	3xx-Supplies	\$ 130,327	\$ 158,658	\$ 65,169	\$ 75,501	\$ 0	\$ 75,501
0001-General Fund	110-Assessment	4xx-Services	\$ 464,012	\$ 631,660	\$ 245,111	\$ 266,559	\$ 11,862	\$ 278,421
0001-General Fund	110-Assessment	6xx-Capital Outlay	\$ 0	\$ 0	\$ 4,615	\$ 0	\$ 0	\$ 0
0001-General Fund	110-Assessment	9xx-Other	\$ 0	\$ 0	(\$ 152)	\$ 0	\$ 0	\$ 0
Totals			\$ 7,948,434	\$ 8,656,300	\$ 4,052,986	\$ 4,562,424	\$ 17,195	\$ 4,579,619

General Government - GIS

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	120-GIS	1xx-Salaries and Wages	\$ 2,901,708	\$ 2,941,572	\$ 1,534,158	\$ 1,489,260	\$ 28,544	\$ 1,517,804
0001-General Fund	120-GIS	2xx-Employee Benefits	\$ 945,760	\$ 1,176,912	\$ 505,611	\$ 612,216	\$ 17,643	\$ 629,859
0001-General Fund	120-GIS	3xx-Supplies	\$ 56,840	\$ 49,200	\$ 19,203	\$ 23,350	\$ 0	\$ 23,350
0001-General Fund	120-GIS	4xx-Services	\$ 536,978	\$ 591,999	\$ 245,330	\$ 298,810	(\$ 35,474)	\$ 263,336
Totals			\$ 4,441,286	\$ 4,759,683	\$ 2,304,302	\$ 2,423,636	\$ 10,713	\$ 2,434,349

General Government - Auditor

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	140-Auditor	1xx-Salaries and Wages	\$ 4,636,148	\$ 4,944,583	\$ 2,509,681	\$ 2,520,516	\$ 0	\$ 2,520,516
0001-General Fund	140-Auditor	2xx-Employee Benefits	\$ 1,854,756	\$ 2,275,591	\$ 966,183	\$ 1,177,846	\$ 4,312	\$ 1,182,158
0001-General Fund	140-Auditor	3xx-Supplies	\$ 100,952	\$ 74,826	\$ 31,959	\$ 37,413	\$ 0	\$ 37,413
0001-General Fund	140-Auditor	4xx-Services	\$ 313,077	\$ 406,903	\$ 153,239	\$ 210,817	\$ 8,149	\$ 218,966
0001-General Fund	140-Auditor	6xx-Capital Outlay	\$ 101,840	\$ 0	\$ 13,614	\$ 0	\$ 0	\$ 0
Totals			\$ 7,006,773	\$ 7,701,903	\$ 3,674,676	\$ 3,946,592	\$ 12,461	\$ 3,959,053

General Government - Treasurer

Department Summary

The Clark County Treasurer's Office is established by the state constitution. We are led by an elected treasurer who serves a four year term. We have three divisions: Treasurer's Administration, Tax Services and Financial Services and have 24.25 FTEs. The primary role of our office is to bill and collect property related taxes and serve as the custodian of all funds for the county and its governmental subdivisions. In short, we are the "Bank of the County". Together with our elected partners we operate the Clark County's Joint Lobby. The Joint Lobby provides a one-stop customer service experience for the offices of the County Assessor, Auditor and Treasurer. Annually we serve over 35,000 customers in-person, 18,000 by phone and another large volume through email.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	170-Treasurer	1xx-Salaries and Wages	\$ 3,224,258	\$ 3,095,379	\$ 1,697,529	\$ 1,590,713	\$ 0	\$ 1,590,713
0001-General Fund	170-Treasurer	2xx-Employee Benefits	\$ 1,221,028	\$ 1,401,574	\$ 573,511	\$ 682,330	\$ 2,531	\$ 684,861
0001-General Fund	170-Treasurer	3xx-Supplies	\$ 44,150	\$ 65,052	\$ 32,042	\$ 32,524	\$ 0	\$ 32,524
0001-General Fund	170-Treasurer	4xx-Services	\$ 377,283	\$ 1,285,387	\$ 534,555	\$ 660,985	\$ 12,730	\$ 673,715
0001-General Fund	170-Treasurer	8xx-Interest	\$ 76	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 4,866,795	\$ 5,847,392	\$ 2,837,637	\$ 2,966,552	\$ 15,261	\$ 2,981,813

General Government - Banking Services -To

Department Summary

This department has been inactive since 2017. The controllables are now included in department 170 above.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	171-Banking Services -To	3xx-Supplies	\$ 323	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	171-Banking Services -To	4xx-Services	\$ 622,191	\$ 0	(\$ 542)	\$ 0	\$ 0	\$ 0
0001-General Fund	171-Banking Services -To	5xx-Transfers	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 672,514	\$ 0	(\$ 542)	\$ 0	\$ 0	\$ 0

General Government - Community Support

Department Summary

This category includes County contributions to various intergovernmental agencies responsible for enhancing the quality of life in the region. Agencies funded annually include the Columbia River Economic Development Council (CREDC), Fort Vancouver Historical Society, and the Southwest Washington Air Pollution Control Authority (SWAPCA).

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	181-Community Support	4xx-Services	\$ 0	\$ 12,000	\$ 0	\$ 2,000	\$ 0	\$ 2,000
0001-General Fund	181-Community Support	5xx-Intergovernmental	\$ 504,032	\$ 639,231	\$ 281,453	\$ 321,191	\$ 0	\$ 321,191
Totals			\$ 504,032	\$ 651,231	\$ 281,453	\$ 323,191	\$ 0	\$ 323,191

General Government - County Clerk

Department Summary

The Clark County Clerk's Office maintains the official, permanent records of Superior Court. Specifically, court records including criminal, civil, domestic, probate/guardianship, adoption/paternity, mental illness, juvenile criminal/dependency/truancy, and judgments. This office is responsible for entering these court records into the State's case management system, Odyssey. Monies received by the court are also tracked in Odyssey. With the use of Odyssey, and the efforts of the Superior Court Collection's Unit, this office collects fines, fees, and restitution for the good of victims of crime and county programs. The clerk's office also manages the Courthouse Facilitator Program helping those citizens representing themselves in domestic relations matters.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	200-County Clerk	1xx-Salaries and Wages	\$ 4,249,448	\$ 4,243,223	\$ 2,133,680	\$ 2,100,316	\$ 0	\$ 2,100,316
0001-General Fund	200-County Clerk	2xx-Employee Benefits	\$ 2,032,051	\$ 2,531,216	\$ 1,050,779	\$ 1,324,069	\$ 36,743	\$ 1,360,812
0001-General Fund	200-County Clerk	3xx-Supplies	\$ 103,462	\$ 158,492	\$ 76,846	\$ 63,650	\$ 0	\$ 63,650
0001-General Fund	200-County Clerk	4xx-Services	\$ 405,940	\$ 412,749	\$ 183,098	\$ 239,367	\$ 18,110	\$ 257,477
Totals			\$ 6,790,901	\$ 7,345,680	\$ 3,444,403	\$ 3,727,402	\$ 54,853	\$ 3,782,255

General Government - District Court

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	210-District Court	1xx-Salaries and Wages	\$ 5,898,734	\$ 6,375,418	\$ 2,982,506	\$ 3,190,376	\$ 0	\$ 3,190,376
0001-General Fund	210-District Court	2xx-Employee Benefits	\$ 2,248,613	\$ 2,943,925	\$ 1,200,228	\$ 1,493,242	\$ 40,064	\$ 1,533,306
0001-General Fund	210-District Court	3xx-Supplies	\$ 72,392	\$ 140,924	\$ 60,540	\$ 61,641	\$ 0	\$ 61,641
0001-General Fund	210-District Court	4xx-Services	\$ 967,062	\$ 898,073	\$ 424,802	\$ 442,885	\$ 14,658	\$ 457,543
0001-General Fund	210-District Court	5xx-Intergovernmental	\$ 0	\$ 22,040	\$ 0	\$ 11,020	\$ 0	\$ 11,020
0001-General Fund	210-District Court	6xx-Capital Outlay	\$ 0	\$ 321,706	\$ 322,247	\$ 0	\$ 0	\$ 0
Totals			\$ 9,186,801	\$ 10,702,086	\$ 4,990,323	\$ 5,199,164	\$ 54,722	\$ 5,253,886

General Government - Superior Court

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	230-Superior Court	1xx-Salaries and Wages	\$ 4,393,142	\$ 4,385,295	\$ 2,284,205	\$ 2,258,774	\$ 0	\$ 2,258,774
0001-General Fund	230-Superior Court	2xx-Employee Benefits	\$ 973,405	\$ 1,569,594	\$ 511,583	\$ 878,522	\$ 25,225	\$ 903,747
0001-General Fund	230-Superior Court	3xx-Supplies	\$ 146,984	\$ 177,627	\$ 76,683	\$ 80,373	\$ 0	\$ 80,373
0001-General Fund	230-Superior Court	4xx-Services	\$ 2,271,783	\$ 2,417,825	\$ 1,124,661	\$ 1,196,676	\$ 128,617	\$ 1,325,293
0001-General Fund	230-Superior Court	6xx-Capital Outlay	\$ 0	\$ 384,205	\$ 374,365	\$ 0	\$ 0	\$ 0
Totals			\$ 7,785,314	\$ 8,934,546	\$ 4,371,497	\$ 4,414,345	\$ 153,842	\$ 4,568,187

General Government - Prosecuting Attorney

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	270-Prosecuting Attorney	1xx-Salaries and Wages	\$ 12,428,922	\$ 12,876,115	\$ 6,746,034	\$ 6,688,331	\$ 0	\$ 6,688,331
0001-General Fund	270-Prosecuting Attorney	2xx-Employee Benefits	\$ 4,397,133	\$ 5,448,752	\$ 2,329,745	\$ 2,953,756	\$ 72,678	\$ 3,026,434
0001-General Fund	270-Prosecuting Attorney	3xx-Supplies	\$ 261,211	\$ 242,816	\$ 132,797	\$ 132,472	\$ 0	\$ 132,472
0001-General Fund	270-Prosecuting Attorney	4xx-Services	\$ 853,263	\$ 852,920	\$ 349,508	\$ 437,192	\$ 16,407	\$ 453,599
Totals			\$ 17,940,529	\$ 19,420,603	\$ 9,558,084	\$ 10,211,751	\$ 89,085	\$ 10,300,836

General Government - Prosecuting Attorney - Child Support

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	271-Pros Child Support	1xx-Salaries and Wages	\$ 2,742,797	\$ 2,859,083	\$ 1,475,387	\$ 1,488,020	\$ 0	\$ 1,488,020
0001-General Fund	271-Pros Child Support	2xx-Employee Benefits	\$ 919,527	\$ 1,197,992	\$ 503,472	\$ 700,908	\$ 17,090	\$ 717,998
0001-General Fund	271-Pros Child Support	3xx-Supplies	\$ 39,768	\$ 34,253	\$ 19,047	\$ 18,000	\$ 0	\$ 18,000
0001-General Fund	271-Pros Child Support	4xx-Services	\$ 455,233	\$ 607,722	\$ 230,350	\$ 348,512	(\$ 55,641)	\$ 292,871
Totals			\$ 4,157,325	\$ 4,699,050	\$ 2,228,256	\$ 2,555,440	(\$ 38,551)	\$ 2,516,889

General Government - Clark County Council/County Manager

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	300-Commissioners	1xx-Salaries and Wages	\$ 2,060,785	\$ 2,440,631	\$ 1,310,221	\$ 1,374,704	\$ 0	\$ 1,374,704
0001-General Fund	300-Commissioners	2xx-Employee Benefits	\$ 679,693	\$ 1,089,374	\$ 463,338	\$ 584,859	\$ 2,019	\$ 586,878
0001-General Fund	300-Commissioners	3xx-Supplies	\$ 83,973	\$ 88,956	\$ 42,744	\$ 44,478	\$ 0	\$ 44,478
0001-General Fund	300-Commissioners	4xx-Services	\$ 305,954	\$ 650,049	\$ 324,455	\$ 202,005	\$ 7,941	\$ 209,946
Totals			\$ 3,130,405	\$ 4,269,010	\$ 2,140,758	\$ 2,206,046	\$ 9,960	\$ 2,216,006

General Government - Information Technology

Department Summary

Information Technology is responsible for the County's information technology functions. The department manages the technology infrastructure, including network, servers, software applications, programmers and other staff, and for county departments.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	305-Information Services	1xx-Salaries and Wages	\$ 7,068,868	\$ 7,327,449	\$ 3,873,401	\$ 3,580,898	(\$ 424,788)	\$ 3,156,110
0001-General Fund	305-Information Services	2xx-Employee Benefits	\$ 2,248,610	\$ 2,825,827	\$ 1,304,603	\$ 1,499,882	(\$ 126,128)	\$ 1,373,754
0001-General Fund	305-Information Services	3xx-Supplies	\$ 487,172	\$ 432,648	\$ 360,707	\$ 175,659	\$ 0	\$ 175,659
0001-General Fund	305-Information Services	4xx-Services	\$ 3,853,421	\$ 3,988,015	\$ 1,326,123	\$ 2,130,794	\$ 434,990	\$ 2,565,784
0001-General Fund	305-Information Services	5xx-Intergovernmental	\$ 231	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	305-Information Services	6xx-Capital Outlay	\$ 56,647	\$ 100,000	(\$ 23,089)	\$ 50,000	\$ 0	\$ 50,000
Totals			\$ 13,714,949	\$ 14,673,939	\$ 6,841,745	\$ 7,437,233	(\$ 115,926)	\$ 7,321,307

General Government - Countywide Services

Department Summary

Some activities and programs which the County supports are relevant for the entire County and, therefore, are not budgeted within a specific department. These activities include membership fees for the Washington State Examiner, the Washington State Association of Counties (WSAC), and the Washington Association of County Officials (WACO).

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	306-Countywide Services	1xx-Salaries and Wages	\$ 146,587	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	306-Countywide Services	2xx-Employee Benefits	\$ 6,444	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	306-Countywide Services	3xx-Supplies	\$ 1,045	\$ 2,000	\$ 146	\$ 1,000	\$ 0	\$ 1,000
0001-General Fund	306-Countywide Services	4xx-Services	\$ 1,030,200	\$ 1,264,663	\$ 491,179	\$ 432,286	\$ 0	\$ 432,286
Totals			\$ 1,184,276	\$ 1,266,663	\$ 491,325	\$ 433,286	\$ 0	\$ 433,286

General Government - Contingency

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	308-Contingency	3xx-Supplies	(\$ 369)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	308-Contingency	4xx-Services	\$ 35,675	\$ 509,400	\$ 0	\$ 624,750	\$ 0	\$ 624,750
0001-General Fund	308-Contingency	9xx-Interfund	\$ 0	\$ 3,017,291	\$ 0	\$ 3,422,362	\$ 104,200	\$ 3,526,562
Totals			\$ 35,306	\$ 3,526,691	\$ 0	\$ 4,047,112	\$ 104,200	\$ 4,151,312

General Government - Human Resources

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	310-Human Resources	1xx-Salaries and Wages	\$ 2,389,612	\$ 2,195,840	\$ 1,142,085	\$ 1,120,840	\$ 0	\$ 1,120,840
0001-General Fund	310-Human Resources	2xx-Employee Benefits	\$ 805,956	\$ 867,387	\$ 376,370	\$ 470,307	\$ 10,302	\$ 480,609
0001-General Fund	310-Human Resources	3xx-Supplies	\$ 71,551	\$ 73,802	\$ 26,425	\$ 35,403	\$ 0	\$ 35,403
0001-General Fund	310-Human Resources	4xx-Services	\$ 443,636	\$ 620,492	\$ 330,069	\$ 327,463	(\$ 44,179)	\$ 283,284
Totals			\$ 3,710,755	\$ 3,757,521	\$ 1,874,949	\$ 1,954,013	(\$ 33,877)	\$ 1,920,136

General Government - General Services

Department Summary

The General Services department provides a wide variety of internal support services to the County's operating departments. Included are purchasing, printing, mail room, records, facilities management, construction services, and loss control. However, facilities management and loss control budgets will be submitted under separate cover.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	320-General Services	1xx-Salaries and Wages	\$ 2,237,496	\$ 2,134,208	\$ 1,097,692	\$ 1,152,544	\$ 0	\$ 1,152,544
0001-General Fund	320-General Services	2xx-Employee Benefits	\$ 723,066	\$ 881,111	\$ 365,281	\$ 492,318	\$ 10,792	\$ 503,110
0001-General Fund	320-General Services	3xx-Supplies	\$ 211,424	\$ 202,590	\$ 61,622	\$ 89,005	\$ 0	\$ 89,005
0001-General Fund	320-General Services	4xx-Services	\$ 1,630,439	\$ 1,589,189	\$ 711,310	\$ 784,096	(\$ 11,665)	\$ 772,431
0001-General Fund	320-General Services	6xx-Capital Outlay	\$ 11,158	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 4,813,583	\$ 4,807,098	\$ 2,235,905	\$ 2,517,963	(\$ 873)	\$ 2,517,090

General Government - Budget Office

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	327-Budget Office	1xx-Salaries and Wages	\$ 674,812	\$ 1,033,983	\$ 488,289	\$ 539,796	(\$ 46,380)	\$ 493,416
0001-General Fund	327-Budget Office	2xx-Employee Benefits	\$ 248,838	\$ 433,819	\$ 162,194	\$ 214,356	(\$ 7,189)	\$ 207,167
0001-General Fund	327-Budget Office	3xx-Supplies	\$ 17,071	\$ 21,400	\$ 11,261	\$ 19,005	(\$ 13,000)	\$ 6,005
0001-General Fund	327-Budget Office	4xx-Services	\$ 51,815	\$ 70,698	\$ 21,914	\$ 25,360	\$ 17,253	\$ 42,613
Totals			\$ 992,536	\$ 1,559,900	\$ 683,658	\$ 798,517	(\$ 49,316)	\$ 749,201

General Government - Public Information & Outreach/Communications Office

Department Summary

Clark County Communications office, formerly the Public Information and Outreach (PIO) office, provides residents with accurate, comprehensive information about county services, activities and issues. In addition, it serves as a resource for elected officials' offices and county departments in developing strategies and producing materials that promote effective communication and outreach with the public. The Communications office serves as lead public information officer for Clark County in the event of a natural disaster or emergency. The office is part of the county manager's office.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	340-Public Information & Outreach	1xx-Salaries and Wages	\$ 833,257	\$ 0	\$ 1,428	\$ 0	\$ 0	\$ 0
0001-General Fund	340-Public Information & Outreach	2xx-Employee Benefits	\$ 241,429	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	340-Public Information & Outreach	3xx-Supplies	\$ 21,029	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	340-Public Information & Outreach	4xx-Services	\$ 43,395	\$ 0	\$ 3,665	\$ 0	\$ 0	\$ 0
Totals			\$ 1,139,110	\$ 0	\$ 5,093	\$ 0	\$ 0	\$ 0

General Government - Cable Television

Department Summary

The County's responsibilities for cable television franchise administration, as well as public affairs and government programming, are carried out by the Clark/Vancouver Cable Office (CVTV), a City-County joint venture. The City of Vancouver is the fiscal agent for the office, so the County budget reflects only the payment to the City for cable services. The Clark/Vancouver Cable Office provides full service video production facilities and regularly produces programs for the County. Examples include the monthly "Clark County Close-up" program, a 30-minute magazine format program on County services and issues; and "Clark County Focus," a 30-minute monthly studio discussion program.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	360-Cable Television	5xx-Intergovernmental	\$ 844,716	\$ 970,384	\$ 511,472	\$ 477,692	\$ 7,500	\$ 485,192
Totals			\$ 844,716	\$ 970,384	\$ 511,472	\$ 477,692	\$ 7,500	\$ 485,192

General Government - Board of Equalization

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	382-Board Of Equalization	1xx-Salaries and Wages	\$ 231,250	\$ 146,002	\$ 80,095	\$ 67,390	\$ 13,568	\$ 80,958
0001-General Fund	382-Board Of Equalization	2xx-Employee Benefits	\$ 87,966	\$ 71,486	\$ 33,408	\$ 37,606	\$ 106	\$ 37,712
0001-General Fund	382-Board Of Equalization	3xx-Supplies	\$ 5,339	\$ 5,378	\$ 5,446	\$ 2,689	\$ 0	\$ 2,689
0001-General Fund	382-Board Of Equalization	4xx-Services	\$ 34,782	\$ 27,076	\$ 12,243	\$ 13,717	\$ 1,213	\$ 14,930
Totals			\$ 359,337	\$ 249,942	\$ 131,192	\$ 121,402	\$ 14,887	\$ 136,289

General Government - Indigent Defense

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	410-Indigent Defense	4xx-Services	\$ 10,832,661	\$ 10,667,617	\$ 5,598,572	\$ 5,333,449	\$ 0	\$ 5,333,449
0001-General Fund	410-Indigent Defense	9xx-Other	\$ 0	\$ 0	(\$ 1,050)	\$ 0	\$ 0	\$ 0
Totals			\$ 10,832,661	\$ 10,667,617	\$ 5,597,522	\$ 5,333,449	\$ 0	\$ 5,333,449

General Government - Environmental Service

Department Summary

In January 2010, Clark County combined seven existing county environmental programs to form the new Department of Environmental Services. The department was dissolved in July 2016, and its functions were incorporated into the Department of Public Works, the Department of Public Health and the Department of Community Development.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	533-Environmental Service	1xx-Salaries and Wages	\$ 2,730,543	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	533-Environmental Service	2xx-Employee Benefits	\$ 1,043,543	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	533-Environmental Service	3xx-Supplies	\$ 369,146	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	533-Environmental Service	4xx-Services	\$ 2,265,378	\$ 0	(\$ 315)	\$ 0	\$ 0	\$ 0
0001-General Fund	533-Environmental Service	5xx-Intergovernmental	\$ 20,232	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	533-Environmental Service	6xx-Capital Outlay	\$ 27,494	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	533-Environmental Service	7xx-Debt Service	\$ 9	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	533-Environmental Service	998-Prior Period Adjustment	\$ 17,996	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 6,474,341	\$ 0	(\$ 315)	\$ 0	\$ 0	\$ 0

General Government - Transfers and Pass Through

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	601-Transfers And Pass Through	4xx-Services	\$ 6,609,381	\$ 14,741,706	\$ 10,149,852	\$ 3,241,328	(\$ 45,000)	\$ 3,196,328
0001-General Fund	601-Transfers And Pass Through	5xx-Transfers	\$ 26,209,770	\$ 27,400,302	\$ 15,204,122	\$ 10,083,370	\$ 1,171,850	\$ 11,255,220
0001-General Fund	601-Transfers And Pass Through	7xx-Debt Service	\$ 0	\$ 504,544	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	601-Transfers And Pass Through	8xx-Interest	\$ 0	\$ 66,200	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	601-Transfers And Pass Through	9xx-Other	\$ 0	\$ 0	\$ 63,361	\$ 0	\$ 0	\$ 0
Totals			\$ 32,819,151	\$ 42,712,752	\$ 25,417,335	\$ 13,324,698	\$ 1,126,850	\$ 14,451,548

General Government - Auditor's O & M

Department Summary

This budget represents a State-mandated program to fund the preservation of public records and documents. The preservation effort is financed by a surcharge imposed on recording fees. The program is under the auspices of the County Auditor.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1002-Auditor's O & M	000-All Departments	1xx-Salaries and Wages	\$ 80,727	\$ 165,000	\$ 79,800	\$ 0	\$ 100,000	\$ 100,000
1002-Auditor's O & M	000-All Departments	3xx-Supplies	\$ 25,644	\$ 38,822	\$ 0	\$ 19,411	\$ 0	\$ 19,411
1002-Auditor's O & M	000-All Departments	4xx-Services	\$ 625,920	\$ 945,756	\$ 275,974	\$ 456,441	\$ 725	\$ 457,166
1002-Auditor's O & M	000-All Departments	5xx-Transfers	\$ 636,071	\$ 72,766	\$ 59,574	\$ 0	\$ 22,500	\$ 22,500
Totals			\$ 1,368,362	\$ 1,222,344	\$ 415,348	\$ 475,852	\$ 123,225	\$ 599,077

General Government - Treasurers O & M Fund

Department Summary

This fund supports the Treasurer's Office Delinquent Collections program, which is responsible for tracking, reporting and collecting delinquent property taxes, gambling taxes, and various assessments and fees due to the County and taxing districts.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1020-Treasurers O & M Fund (2018)/Water Quality	000-All Departments	1xx-Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 101,100	\$ 0	\$ 101,100
1020-Treasurers O & M Fund (2018)/Water Quality	000-All Departments	2xx-Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 65,450	\$ 0	\$ 65,450
1020-Treasurers O & M Fund (2018)/Water Quality	000-All Departments	3xx-Supplies	\$ 0	\$ 0	\$ 0	\$ 350	\$ 0	\$ 350
1020-Treasurers O & M Fund (2018)/Water Quality	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 17,250	\$ 17,000	\$ 34,250
Totals			\$ 0	\$ 0	\$ 0	\$ 184,150	\$ 17,000	\$ 201,150

General Government - Crime Victim and Witness Assistance

Department Summary

The Victim & Witness Assistance department provides support to the victims of and witnesses to crimes in Clark County. This department assists injured victims in most adult felony and juvenile cases and some misdemeanor cases in obtaining counseling and

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1022-Crime Victim and Witness Assistance	000-All Departments	1xx-Salaries and Wages	\$ 597,482	\$ 637,734	\$ 339,646	\$ 338,659	\$ 0	\$ 338,659
1022-Crime Victim and Witness Assistance	000-All Departments	2xx-Employee Benefits	\$ 230,035	\$ 336,481	\$ 141,993	\$ 193,067	\$ 5,572	\$ 198,639
1022-Crime Victim and Witness Assistance	000-All Departments	3xx-Supplies	\$ 5,828	\$ 13,000	\$ 1,617	\$ 6,500	\$ 0	\$ 6,500
1022-Crime Victim and Witness Assistance	000-All Departments	4xx-Services	\$ 112,419	\$ 182,729	\$ 47,521	\$ 84,159	\$ 4,735	\$ 88,894
1022-Crime Victim and Witness Assistance	000-All Departments	5xx-Intergovernmental	\$ 0	\$ 0	\$ 358	\$ 0	\$ 0	\$ 0
1022-Crime Victim and Witness Assistance	000-All Departments	5xx-Transfers	\$ 6,027	\$ 12,242	\$ 12,242	\$ 0	\$ 3,697	\$ 3,697
1022-Crime Victim and Witness Assistance	000-All Departments	9xx-Interfund	\$ 0	\$ 4,539	\$ 0	\$ 13,189	\$ 0	\$ 13,189
1022-Crime Victim and Witness Assistance	000-All Departments	9xx-Other	\$ 0	\$ 0	\$ 105,760	\$ 0	\$ 0	\$ 0
Totals			\$ 951,791	\$ 1,186,725	\$ 649,137	\$ 635,574	\$ 14,004	\$ 649,578

General Government - Criminal Justice Sales Tax

Department Summary

This separate fund was eliminated in January 2016 and sales tax revenues pertaining to the criminal justice sales tax are captured via the county's General Fund. Reference Clark County Resolution 2015-10-04.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1023-CJA 0.1% Sales Tax	000-All Departments	5xx-Transfers	\$ 3,544,341	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 3,544,341	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

General Government - Anti-Profiteering

Department Summary

This fund is managed by the Prosecuting Attorney's Office to engage in anti-profiteering activities.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1024-Anti Profiteering Revolving	000-All Departments	4xx-Services	\$ 0	\$ 35,000	\$ 0	\$ 17,500	\$ 0	\$ 17,500
Totals			\$ 0	\$ 35,000	\$ 0	\$ 17,500	\$ 0	\$ 17,500

General Government - Campus Development

Department Summary

Campus development fund is used to accumulate revenue from rents to service debt related to County buildings.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1027-Campus Development	000-All Departments	4xx-Services	\$ 3,114,818	\$ 6,222,364	\$ 3,093,943	\$ 3,111,182	\$ 0	\$ 3,111,182
1027-Campus Development	000-All Departments	5xx-Intergovernmental	\$ 86,572	\$ 136,720	\$ 41,456	\$ 68,360	\$ 0	\$ 68,360
1027-Campus Development	000-All Departments	5xx-Transfers	\$ 5,162,538	\$ 3,783,652	\$ 1,911,131	\$ 981,560	\$ 90,500	\$ 1,072,060
Totals			\$ 8,363,928	\$ 10,142,736	\$ 5,046,530	\$ 4,161,102	\$ 90,500	\$ 4,251,602

General Government - Trial Court Improvement

Department Summary

This fund was created in 2005 in compliance with the state code which stipulates that any county with a district court created under a specific state title shall create a county trial court improvement account, to be used for improvements to superior and district court staffing, programs, facilities or services into the State's District Court Information System (DISCIS). The cities of Vancouver, Camas, Washougal, and Yacolt contract with the District Court for municipal court services.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1029-Trial Court Improvement	000-All Departments	5xx-Transfers	\$ 239,650	\$ 300,000	\$ 140,864	\$ 150,000	\$ 0	\$ 150,000
Totals			\$ 239,650	\$ 300,000	\$ 140,864	\$ 150,000	\$ 0	\$ 150,000

General Government - Mental Health Sales Tax

Department Summary

The Mental Health Sales Tax Fund was established in 2006 to account for a countywide one-tenth of one percent treatment sales tax passed in Clark County. The sales tax is collected for the purpose of funding substance abuse programs, expanded mental health treatment, and enhanced substance abuse court programs. The fund is intended to support programs in the continuum of mental health treatment, including prevention and outreach programs specifically targeting people who show signs of or have high risk factors associated with mental health or chemical dependency disorders.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1033-Mental Health Sales Tax	000-All Departments	1xx-Salaries and Wages	\$ 1,259,364	\$ 1,414,490	\$ 774,097	\$ 720,805	\$ 169,086	\$ 889,891
1033-Mental Health Sales Tax	000-All Departments	2xx-Employee Benefits	\$ 381,902	\$ 637,510	\$ 271,321	\$ 355,163	\$ 82,008	\$ 437,171
1033-Mental Health Sales Tax	000-All Departments	3xx-Supplies	\$ 28,543	\$ 56,372	\$ 13,964	\$ 28,186	\$ 5,463	\$ 33,649
1033-Mental Health Sales Tax	000-All Departments	4xx-Services	\$ 467,454	\$ 647,972	\$ 287,906	\$ 307,786	\$ 169,787	\$ 477,573
1033-Mental Health Sales Tax	000-All Departments	5xx-Intergovernmental	\$ 140,000	\$ 199,158	\$ 103,500	\$ 99,579	\$ 0	\$ 99,579
1033-Mental Health Sales Tax	000-All Departments	5xx-Transfers	\$ 9,371,969	\$ 9,730,008	\$ 4,651,692	\$ 3,991,488	\$ 575,000	\$ 4,566,488
1033-Mental Health Sales Tax	000-All Departments	9xx-Interfund	\$ 0	\$ 21,151	\$ 0	\$ 47,464	\$ 1,224,320	\$ 1,271,784
Totals			\$ 11,649,232	\$ 12,706,661	\$ 6,102,480	\$ 5,550,471	\$ 2,225,664	\$ 7,776,135

General Government - Law & Justice Sales Tax

Department Summary

This separate fund was eliminated in January 2016 and sales tax revenues pertaining to the law and justice sales tax are captured via the county's General Fund. Reference Clark County Resolution 2015-10-04.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1034-Law & Justice Sales Tax	000-All Departments	5xx-Transfers	\$ 5,484,018	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 5,484,018	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

General Government - Real Estate and Property Tax Administration Assistance

Department Summary

In December 2013, Clark County created Fund 1039 Real Estate and Property Tax Administration Assistance Fund to account for the fee revenue and for related expenditures which are restricted to maintenance costs for the Assessor valuation system.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1039-Real Estate And Property Tax Administration Assistance	000-All Departments	3xx-Supplies	\$ 0	\$ 0	\$ 2,066	\$ 0	\$ 0	\$ 0
1039-Real Estate And Property Tax Administration Assistance	000-All Departments	4xx-Services	\$ 17,755	\$ 92,600	\$ 22,372	\$ 46,300	\$ 150,000	\$ 196,300
1039-Real Estate And Property Tax Administration Assistance	000-All Departments	6xx-Capital Outlay	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 67,755	\$ 92,600	\$ 24,438	\$ 46,300	\$ 150,000	\$ 196,300

General Government - Tax Anticipation Note

Department Summary

This fund is managed by the Treasurer's Office and used for reporting funding from tax anticipation notes.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
2910-Tax Anticipation Note	000-All Departments	8xx-Interest	\$ 106	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 106	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

General Government - General Obligation Bonds

Department Summary

This fund collects debt service requirements from other funds to pay debt service on outstanding bond liabilities.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
2914-General Obligation Bonds	000-All Departments	7xx-Debt Service	\$ 22,194,278	\$ 37,001,450	\$ 7,345,634	\$ 7,129,667	\$ 124,376	\$ 7,254,043
2914-General Obligation Bonds	000-All Departments	8xx-Interest	\$ 8,009,775	\$ 7,603,647	\$ 3,626,752	\$ 2,358,576	(\$ 80,828)	\$ 2,277,748
Totals			\$ 30,204,053	\$ 44,605,097	\$ 10,972,386	\$ 9,488,243	\$ 43,548	\$ 9,531,791

General Government - REET Electronic Technology

Department Summary

This fund accounts for technology related to improving the communication between the county and the state for Real Estate Excise Taxes collected by the county through the Treasurer's Office.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3039-REET Electronic Technology	000-All Departments	4xx-Services	\$ 29,425	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3039-REET Electronic Technology	000-All Departments	5xx-Transfers	\$ 60,204	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 89,629	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

General Government - Real Estate Excise Tax (REET 1)

Department Summary

The Real Estate Excise Tax (REET 1) Fund is an integral component in paying for the County's infrastructure needs. State law requires that Real Estate Excise Tax (REET 1) Fund expenditures be made for those facilities included in the County's Comprehensive Growth Management Plan and Capital Facilities Financial Plan. Real Estate Excise Tax (REET 1) Fund revenues can be used mainly for planning, acquisition, (re)construction, repair, replacement, rehabilitation or improvement of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems, parks, recreational facilities, law enforcement facilities, fire protection facilities, trails, libraries, administrative facilities, judicial facilities, river flood control projects, waterway flood control projects in some jurisdictions, housing projects in some jurisdictions, technology infrastructure that is integral to a capital project. The Real Estate Excise Tax (REET 1) Fund currently pays for debt obligations that finance capital projects, as well as capital projects and facilities maintenance. Per RCW 82.46.015, the county may use the greater of one hundred thousand dollars or twenty-five percent of available funds, but not to exceed one million dollars per year, from revenues collected under RCW 82.46.010 for the maintenance of capital projects, as defined in RCW 82.46.010(6)(b).

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3056-Real Estate Excise Tax	000-All Departments	5xx-Transfers	\$ 14,152,045	\$ 20,483,785	\$ 10,499,869	\$ 4,714,666	\$ 0	\$ 4,714,666
3056-Real Estate Excise Tax	000-All Departments	8xx-Interest	\$ 33,883	\$ 24,598	\$ 15,258	\$ 2,455	\$ 0	\$ 2,455
Totals			\$ 14,185,928	\$ 20,508,383	\$ 10,515,127	\$ 4,717,121	\$ 0	\$ 4,717,121

General Government - Real Estate Excise Tax (REET 2)

Department Summary

The Economic Development Dedicated REET (REET 2) Fund is an integral component in paying for the County's infrastructure needs. State law requires that Economic Development Dedicated REET (REET 2) Fund expenditures be made for those facilities included in the County's Comprehensive Growth Management Plan and Capital Facilities Financial Plan. Economic Development Dedicated REET (REET 2) Fund revenues can mainly be used for public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems, and planning, construction, reconstruction, repair, rehabilitation, or improvement of parks. Note that acquisition of land for parks is not an outright permitted use of Economic Development Dedicated REET (REET 2) Fund receipts, although it is a permitted use for street, water, and sewer projects. Under limited circumstances, Economic Development Dedicated REET (REET 2) Funds may be used for maintenance of Economic Development Dedicated REET (REET 2) Fund eligible projects, or for those capital projects that qualify as Real Estate Excise Tax (REET 1) projects, including acquisition of land for parks, recreational facilities; law enforcement facilities; fire protection

facilities; trails; libraries; administrative facilities, judicial facilities, and river flood control projects. The dollar limit on the use of Economic Development Dedicated REET (REET 2) Funds for such purposes is the greater of \$100,000 or 25% of available funds, not to exceed \$1 million per year.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3083-Economic Development Dedicated REET	000-All Departments	5xx-Transfers	\$ 8,866,275	\$ 11,771,502	\$ 1,494,665	\$ 1,497,868	\$ 2,490,303	\$ 3,988,171
3083-Economic Development Dedicated REET	000-All Departments	8xx-Interest	\$ 12,841	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 8,879,116	\$ 11,771,502	\$ 1,494,665	\$ 1,497,868	\$ 2,490,303	\$ 3,988,171

General Government - Technology Reserve

Department Summary

The Information Technology Reserve Fund funds replacement of major software applications as identified in the Information Technology Strategic Plan.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3194-Technology Reserve	000-All Departments	1xx-Salaries and Wages	\$ 396,761	\$ 2,511,272	\$ 653,420	\$ 221,582	\$ 294,033	\$ 515,615
3194-Technology Reserve	000-All Departments	2xx-Employee Benefits	\$ 92,004	\$ 924,315	\$ 220,938	\$ 88,787	\$ 77,420	\$ 166,207
3194-Technology Reserve	000-All Departments	3xx-Supplies	\$ 394,329	\$ 2,500	\$ 361,988	\$ 0	\$ 300,000	\$ 300,000
3194-Technology Reserve	000-All Departments	4xx-Services	\$ 1,545,006	\$ 3,895,876	\$ 839,642	\$ 954,200	\$ 2,148,108	\$ 3,102,308
3194-Technology Reserve	000-All Departments	5xx-Transfers	\$ 0	\$ 3,643,000	\$ 3,080,331	\$ 0	\$ 104,200	\$ 104,200
3194-Technology Reserve	000-All Departments	6xx-Capital Outlay	\$ 5,581,399	\$ 7,870,928	\$ 5,089,428	\$ 897,000	\$ 216,380	\$ 1,113,380
3194-Technology Reserve	000-All Departments	9xx-Interfund	\$ 0	\$ 3,106	\$ 0	\$ 5,879	\$ 0	\$ 5,879
Totals			\$ 8,009,499	\$ 18,850,997	\$ 10,245,747	\$ 2,167,448	\$ 3,140,141	\$ 5,307,589

General Government - Elections

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
5006-Elections	000-All Departments	1xx-Salaries and Wages	\$ 820,150	\$ 969,365	\$ 424,044	\$ 497,872	\$ 0	\$ 497,872
5006-Elections	000-All Departments	2xx-Employee Benefits	\$ 287,978	\$ 465,616	\$ 100,249	\$ 242,034	\$ 789	\$ 242,823
5006-Elections	000-All Departments	3xx-Supplies	\$ 51,894	\$ 84,258	\$ 17,521	\$ 42,129	\$ 0	\$ 42,129
5006-Elections	000-All Departments	4xx-Services	\$ 2,885,589	\$ 3,099,848	\$ 1,212,973	\$ 1,570,419	\$ 36,031	\$ 1,606,450
5006-Elections	000-All Departments	5xx-Transfers	\$ 45,962	\$ 51,576	\$ 47,959	\$ 6,461	\$ 3,048	\$ 9,509
5006-Elections	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5006-Elections	000-All Departments	992-Depreciation	\$ 110,806	\$ 0	\$ 29,338	\$ 0	\$ 0	\$ 0
5006-Elections	000-All Departments	998-Prior Period Adjustment	\$ 417,705	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5006-Elections	000-All Departments	9xx-Interfund	\$ 0	\$ 10,611	\$ 0	\$ 17,833	\$ 0	\$ 17,833
Totals			\$ 4,620,084	\$ 4,681,274	\$ 1,832,084	\$ 2,376,748	\$ 39,868	\$ 2,416,616

General Government - General Liability Insurance

Department Summary

The County is self-funded for the general liability claims. This budget accounts for all of the cost of liability claims, all insurance premiums as well as contributing 50% to the cost of the Risk Management Department. The General Liability Reserve fund is financed with contributions from the General Fund as well as other county funds on the basis of estimated liability exposure and actual risk funds paid.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
5040-General Liability Insurance	000-All Departments	1xx-Salaries and Wages	\$ 325,227	\$ 632,274	\$ 236,867	\$ 296,202	\$ 0	\$ 296,202
5040-General Liability Insurance	000-All Departments	2xx-Employee Benefits	(\$ 117,810)	\$ 144,013	\$ 230,921	\$ 129,744	\$ 2,316	\$ 132,060
5040-General Liability Insurance	000-All Departments	3xx-Supplies	\$ 17,578	\$ 31,050	\$ 8,005	\$ 15,525	\$ 0	\$ 15,525
5040-General Liability Insurance	000-All Departments	4xx-Services	\$ 5,429,041	\$ 5,671,131	\$ 4,308,570	\$ 2,495,188	\$ 1,159,591	\$ 3,654,779
5040-General Liability Insurance	000-All Departments	5xx-Transfers	\$ 82,403	\$ 5,698	\$ 4,253	\$ 1,560	\$ 2,483	\$ 4,043
5040-General Liability Insurance	000-All Departments	998-Prior Period Adjustment	\$ 399,227	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5040-General Liability Insurance	000-All Departments	9xx-Interfund	\$ 0	\$ 0	\$ 0	\$ 12,788	\$ 0	\$ 12,788
Totals			\$ 6,135,666	\$ 6,484,166	\$ 4,788,616	\$ 2,951,007	\$ 1,164,390	\$ 4,115,397

General Government - Unemployment Insurance

Department Summary

Clark County is self-insured for unemployment compensation. This budget reflects unemployment payments made by the County from its Unemployment Insurance Reserve Fund.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
5042-Unemployment Insurance	000-All Departments	2xx-Employee Benefits	\$ 373,355	\$ 600,000	\$ 284,798	\$ 300,000	\$ 0	\$ 300,000
Totals			\$ 373,355	\$ 600,000	\$ 284,798	\$ 300,000	\$ 0	\$ 300,000

General Government - Workers Comp. Insurance

Department Summary

Clark County is self-insured for workers' compensation. This budget reflects the cost of workers' compensation payments made by the County from its Industrial Insurance Reserve Fund. In addition, the fund contributes 50% of the cost of the County's Risk Management department. Finally, administrative payments to the State are included.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
5043-Workers Comp. Insurance	000-All Departments	1xx-Salaries and Wages	\$ 392,273	\$ 454,645	\$ 164,655	\$ 106,764	\$ 0	\$ 106,764
5043-Workers Comp. Insurance	000-All Departments	2xx-Employee Benefits	\$ 145,219	\$ 192,415	(\$ 104,177)	\$ 37,464	\$ 966	\$ 38,430
5043-Workers Comp. Insurance	000-All Departments	3xx-Supplies	\$ 124,822	\$ 97,674	\$ 4,676	\$ 48,837	\$ 0	\$ 48,837
5043-Workers Comp. Insurance	000-All Departments	4xx-Services	\$ 4,805,276	\$ 4,045,046	\$ 462,182	\$ 2,022,523	\$ 0	\$ 2,022,523
5043-Workers Comp. Insurance	000-All Departments	5xx-Transfers	\$ 61,082	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5043-Workers Comp. Insurance	000-All Departments	998-Prior Period Adjustment	\$ 258,603	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5043-Workers Comp. Insurance	000-All Departments	9xx-Interfund	\$ 0	\$ 3,058	\$ 0	\$ 5,370	\$ 0	\$ 5,370
Totals			\$ 5,787,275	\$ 4,792,838	\$ 527,336	\$ 2,220,958	\$ 966	\$ 2,221,924

General Government - Retirement/Benefits Reserve

Department Summary

LEOFF medical reimbursement and medical insurance payments.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
5044-Retirement/Benefits Reserve	000-All Departments	2xx-Employee Benefits	\$ 824,887	\$ 1,000,000	\$ 466,855	\$ 500,000	\$ 0	\$ 500,000
Totals			\$ 824,887	\$ 1,000,000	\$ 466,855	\$ 500,000	\$ 0	\$ 500,000

General Government - Healthcare Self-Insurance

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
5045-Healthcare Self-Insurance	000-All Departments	2xx-Employee Benefits	\$ 1,838,330	\$ 2,186,604	\$ 1,082,084	\$ 1,046,390	\$ 0	\$ 1,046,390
5045-Healthcare Self-Insurance	000-All Departments	4xx-Services	\$ 29,044,524	\$ 31,668,108	\$ 15,199,191	\$ 15,227,425	\$ 0	\$ 15,227,425
Totals			\$ 30,882,854	\$ 33,854,712	\$ 16,281,275	\$ 16,273,815	\$ 0	\$ 16,273,815

General Government - Server Equipment Rental & Revolving

Department Summary

This fund budgets for the expenditures associated with the ongoing repair and replacement of County-wide computer network servers and collects revenue from County departments and participating outside agencies.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
5090-Server Equipment R & R	000-All Departments	3xx-Supplies	\$ 214,365	\$ 135,000	\$ 67,802	\$ 52,500	\$ 0	\$ 52,500
5090-Server Equipment R & R	000-All Departments	4xx-Services	\$ 40,832	\$ 121,860	\$ 48,412	\$ 65,930	\$ 0	\$ 65,930
5090-Server Equipment R & R	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 605,088	\$ 0	\$ 310,000	\$ 0	\$ 310,000
5090-Server Equipment R & R	000-All Departments	8xx-Interest	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5090-Server Equipment R & R	000-All Departments	992-Depreciation	\$ 728,880	\$ 0	\$ 272,001	\$ 0	\$ 0	\$ 0
Totals			\$ 984,078	\$ 861,948	\$ 388,215	\$ 428,430	\$ 0	\$ 428,430

General Government - Equipment Rental & Revolving

Department Summary

The Fleet and Facilities Division manages and maintains the County's fleet of vehicles and equipment. Items included in the fleet range from Sheriff's patrol cars to road paving equipment. A variety of hand tools are included as well. This division purchases replacements for equipment that has reached the end of its useful life and acquires new equipment as directed by its customer departments. Maintenance and capital replacements are funded through equipment rental rates charged to customer departments.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
5091-Equipment Rental & Revolving	000-All Departments	1xx-Salaries and Wages	\$ 2,426,030	\$ 2,448,167	\$ 1,264,767	\$ 1,283,467	\$ 116,488	\$ 1,399,955
5091-Equipment Rental & Revolving	000-All Departments	2xx-Employee Benefits	\$ 981,628	\$ 1,336,188	\$ 523,774	\$ 701,923	\$ 43,579	\$ 745,502
5091-Equipment Rental & Revolving	000-All Departments	3xx-Supplies	\$ 10,729,550	\$ 12,904,492	\$ 6,597,306	\$ 6,451,115	\$ 0	\$ 6,451,115
5091-Equipment Rental & Revolving	000-All Departments	4xx-Services	\$ 7,898,159	\$ 8,858,248	\$ 3,021,846	\$ 4,392,054	(\$ 128,392)	\$ 4,263,662
5091-Equipment Rental & Revolving	000-All Departments	5xx-Transfers	\$ 50,334	\$ 306,424	\$ 90,792	\$ 3,119	\$ 9,691	\$ 12,810
5091-Equipment Rental & Revolving	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 11,208,361	\$ 0	\$ 0	\$ 4,479,070	\$ 4,479,070
5091-Equipment Rental & Revolving	000-All Departments	992-Depreciation	\$ 3,422,172	\$ 0	\$ 1,791,531	\$ 0	\$ 0	\$ 0
5091-Equipment Rental & Revolving	000-All Departments	998-Prior Period Adjustment	\$ 1,147,795	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5091-Equipment Rental & Revolving	000-All Departments	9xx-Interfund	\$ 0	\$ 97,421	\$ 0	\$ 78,080	\$ 0	\$ 78,080
Totals			\$ 26,655,668	\$ 37,159,301	\$ 13,290,016	\$ 12,909,758	\$ 4,520,436	\$ 17,430,194

General Government - Data Processing

Department Summary

The information presented here is for prior period expenditures.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
5092-Data Processing Revolving	000-All Departments	1xx-Salaries and Wages	\$ 2,017,838	\$ 2,537,187	\$ 1,323,821	\$ 1,307,738	\$ 0	\$ 1,307,738
5092-Data Processing Revolving	000-All Departments	2xx-Employee Benefits	\$ 1,018,078	\$ 1,037,684	\$ 372,743	\$ 564,663	\$ 10,302	\$ 574,965
5092-Data Processing Revolving	000-All Departments	3xx-Supplies	\$ 940,456	\$ 1,050,748	\$ 556,403	\$ 535,958	\$ 0	\$ 535,958
5092-Data Processing Revolving	000-All Departments	4xx-Services	\$ 440,084	\$ 410,273	\$ 187,126	\$ 216,491	\$ 10,507	\$ 226,998
5092-Data Processing Revolving	000-All Departments	5xx-Intergovernmental	\$ 231	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5092-Data Processing Revolving	000-All Departments	5xx-Transfers	\$ 48,780	\$ 66,673	\$ 60,404	\$ 6,460	\$ 7,610	\$ 14,070
5092-Data Processing Revolving	000-All Departments	998-Prior Period Adjustment	\$ 668,262	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5092-Data Processing Revolving	000-All Departments	9xx-Interfund	\$ 0	\$ 13,971	\$ 0	\$ 34,813	\$ 0	\$ 34,813
Totals			\$ 5,133,729	\$ 5,116,536	\$ 2,500,497	\$ 2,666,123	\$ 28,419	\$ 2,694,542

General Government - Central Support Services

Department Summary

The information presented here is for prior period expenditures. There is no amount budgeted for the 2011/12 biennium.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
5093-Central Support Services	000-All Departments	1xx-Salaries and Wages	\$ 5,101,404	\$ 5,404,556	\$ 2,686,993	\$ 2,730,642	\$ 0	\$ 2,730,642
5093-Central Support Services	000-All Departments	2xx-Employee Benefits	\$ 1,991,576	\$ 2,584,188	\$ 888,701	\$ 1,354,403	\$ 24,560	\$ 1,378,963
5093-Central Support Services	000-All Departments	3xx-Supplies	\$ 1,403,538	\$ 1,150,116	\$ 749,090	\$ 585,156	\$ 0	\$ 585,156
5093-Central Support Services	000-All Departments	4xx-Services	\$ 9,367,997	\$ 9,070,593	\$ 4,588,168	\$ 3,991,311	\$ 944,818	\$ 4,936,129
5093-Central Support Services	000-All Departments	5xx-Transfers	\$ 61,931	\$ 90,673	\$ 86,334	\$ 4,900	\$ 19,176	\$ 24,076
5093-Central Support Services	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 33,000	\$ 0	\$ 16,500	\$ 0	\$ 16,500
5093-Central Support Services	000-All Departments	8xx-Interest	\$ 2,316	\$ 5,052	\$ 2,136	\$ 2,526	\$ 0	\$ 2,526
5093-Central Support Services	000-All Departments	992-Depreciation	\$ 0	\$ 0	\$ 1,019	\$ 0	\$ 0	\$ 0
5093-Central Support Services	000-All Departments	998-Prior Period Adjustment	\$ 1,872,273	\$ 0	(\$ 417,623)	\$ 0	\$ 0	\$ 0
5093-Central Support Services	000-All Departments	9xx-Interfund	\$ 0	\$ 31,003	\$ 0	\$ 95,689	\$ 0	\$ 95,689
5093-Central Support Services	000-All Departments	9xx-Other	\$ 0	\$ 0	\$ 1,734	\$ 0	\$ 0	\$ 0
Totals			\$ 19,801,035	\$ 18,369,181	\$ 8,586,552	\$ 8,781,127	\$ 988,554	\$ 9,769,681

General Government - Major Maintenance

Department Summary

The Major Maintenance Reserve Fund (5193) accounts for the major repair and maintenance costs on various County buildings. It will be used to capture the budget and expenditures related to major maintenance and remodel projects for the county.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
5193-Major Maintenance	000-All Departments	3xx-Supplies	\$ 1,697,201	\$ 25,500	\$ 923,526	\$ 0	\$ 0	\$ 0
5193-Major Maintenance	000-All Departments	4xx-Services	\$ 472,665	\$ 1,651,147	\$ 1,783,299	\$ 0	\$ 3,087,500	\$ 3,087,500
5193-Major Maintenance	000-All Departments	5xx-Transfers	\$ 0	\$ 451,147	\$ 349,653	\$ 0	\$ 0	\$ 0
5193-Major Maintenance	000-All Departments	6xx-Capital Outlay	\$ 17,355	\$ 8,623,892	\$ 0	\$ 0	\$ 2,697,000	\$ 2,697,000
5193-Major Maintenance	000-All Departments	992-Depreciation	\$ 4,123	\$ 0	\$ 1,950	\$ 0	\$ 0	\$ 0
Totals			\$ 2,191,344	\$ 10,751,686	\$ 3,058,428	\$ 0	\$ 5,784,500	\$ 5,784,500

Public Safety - Juvenile

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	231-Juvenile	1xx-Salaries and Wages	\$ 11,696,357	\$ 11,150,094	\$ 5,570,107	\$ 5,703,376	\$ 0	\$ 5,703,376
0001-General Fund	231-Juvenile	2xx-Employee Benefits	\$ 4,658,436	\$ 5,522,577	\$ 2,217,553	\$ 2,924,788	\$ 73,954	\$ 2,998,742
0001-General Fund	231-Juvenile	3xx-Supplies	\$ 141,271	\$ 235,203	\$ 78,791	\$ 85,738	\$ 11,250	\$ 96,988
0001-General Fund	231-Juvenile	4xx-Services	\$ 1,605,424	\$ 1,610,793	\$ 659,284	\$ 718,995	\$ 67,275	\$ 786,270
0001-General Fund	231-Juvenile	998-Prior Period Adjustment	\$ 854	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 18,102,342	\$ 18,518,667	\$ 8,525,735	\$ 9,432,897	\$ 152,479	\$ 9,585,376

Public Safety - Sheriff Law Enforcement

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	250-Sheriff Law Enforcement	1xx-Salaries and Wages	\$ 26,030,292	\$ 27,119,814	\$ 14,323,065	\$ 13,861,499	\$ 0	\$ 13,861,499
0001-General Fund	250-Sheriff Law Enforcement	2xx-Employee Benefits	\$ 8,212,371	\$ 9,770,152	\$ 4,544,181	\$ 5,421,463	\$ 125,606	\$ 5,547,069
0001-General Fund	250-Sheriff Law Enforcement	3xx-Supplies	\$ 971,938	\$ 960,346	\$ 797,884	\$ 496,986	\$ 0	\$ 496,986
0001-General Fund	250-Sheriff Law Enforcement	4xx-Services	\$ 5,393,635	\$ 5,951,407	\$ 3,010,472	\$ 3,771,483	(\$ 706,926)	\$ 3,064,557
0001-General Fund	250-Sheriff Law Enforcement	5xx-Intergovernmental	\$ 3,554,708	\$ 3,632,578	\$ 1,890,277	\$ 1,749,370	\$ 0	\$ 1,749,370
0001-General Fund	250-Sheriff Law Enforcement	6xx-Capital Outlay	\$ 33,243	\$ 580,000	\$ 117,025	\$ 0	\$ 0	\$ 0
0001-General Fund	250-Sheriff Law Enforcement	998-Prior Period Adjustment	\$ 725,595	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 44,921,782	\$ 48,014,297	\$ 24,682,904	\$ 25,300,801	(\$ 581,320)	\$ 24,719,481

Public Safety - Sheriff Civil/Support

Department Summary

The Sheriff's Office Support branch provides a full range of support functions to the agency and a high level of service to the community. These duties include records management, public disclosure requests, civil processes, property/evidence management, and food service coordination for the jail facilities.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	254-Sheriff Civil/Support	1xx-Salaries and Wages	\$ 7,875,270	\$ 7,979,801	\$ 3,755,089	\$ 3,982,602	\$ 0	\$ 3,982,602
0001-General Fund	254-Sheriff Civil/Support	2xx-Employee Benefits	\$ 3,685,098	\$ 4,432,883	\$ 1,802,816	\$ 2,300,538	\$ 70,919	\$ 2,371,457
0001-General Fund	254-Sheriff Civil/Support	3xx-Supplies	\$ 2,309,935	\$ 2,967,490	\$ 1,107,717	\$ 1,486,572	\$ 0	\$ 1,486,572
0001-General Fund	254-Sheriff Civil/Support	4xx-Services	\$ 826,722	\$ 552,239	\$ 319,838	\$ 286,365	\$ 0	\$ 286,365
0001-General Fund	254-Sheriff Civil/Support	6xx-Capital Outlay	\$ 32,469	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	254-Sheriff Civil/Support	9xx-Other	\$ 0	\$ 0	\$ 15	\$ 0	\$ 0	\$ 0
Totals			\$ 14,729,494	\$ 15,932,413	\$ 6,985,475	\$ 8,056,077	\$ 70,919	\$ 8,126,996

Public Safety - Sheriff Executive/Admin

Department Summary

The Sheriff's Office Executive/Administration branch provides support, coordination, input and guidance to all other programs within the Sheriff's Office. Major functions include executive leadership, office support, professional standards, risk management, project management, human resources and civil service, finance and budget, and technology management. A significant portion of the branch budget is paid to other county departments that provide services to the Sheriff's Office.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	256-Sheriff Executive/Admin	1xx-Salaries and Wages	\$ 3,451,915	\$ 3,564,558	\$ 2,106,551	\$ 2,129,325	\$ 0	\$ 2,129,325
0001-General Fund	256-Sheriff Executive/Admin	2xx-Employee Benefits	\$ 1,217,418	\$ 1,382,482	\$ 740,171	\$ 910,406	\$ 23,922	\$ 934,328
0001-General Fund	256-Sheriff Executive/Admin	3xx-Supplies	\$ 417,815	\$ 420,355	\$ 239,081	\$ 210,640	\$ 0	\$ 210,640
0001-General Fund	256-Sheriff Executive/Admin	4xx-Services	\$ 2,047,356	\$ 1,994,488	\$ 904,801	\$ 976,261	\$ 84,556	\$ 1,060,817
0001-General Fund	256-Sheriff Executive/Admin	5xx-Intergovernmental	\$ 3,300	\$ 28,300	\$ 0	\$ 14,150	\$ 0	\$ 14,150
0001-General Fund	256-Sheriff Executive/Admin	5xx-Transfers	\$ 59,880	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	256-Sheriff Executive/Admin	6xx-Capital Outlay	\$ 10,500	\$ 0	\$ 4,094	\$ 0	\$ 0	\$ 0
Totals			\$ 7,208,184	\$ 7,390,183	\$ 3,994,698	\$ 4,240,782	\$ 108,478	\$ 4,349,260

Public Safety - Sheriff Custody

Department Summary

The mission of the Sheriff's Office Corrections branch is to promote and maintain public safety through effective correctional and reentry practices. It is our vision to help inmates successfully re-enter our community, through a comprehensive level of supervision and care. Corrections deputies provide supervision, custody and care of inmates within the jail facilities. Duties include booking (facility admissions), searching and releasing prisoners, monitoring jail access, courtroom security, transport of inmates, inmate classification, and work release.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	261-Sheriff Custody	1xx-Salaries and Wages	\$ 24,671,152	\$ 22,495,899	\$ 12,683,637	\$ 11,579,571	\$ 0	\$ 11,579,571
0001-General Fund	261-Sheriff Custody	2xx-Employee Benefits	\$ 9,186,160	\$ 10,680,356	\$ 4,683,969	\$ 5,776,076	\$ 132,445	\$ 5,908,521
0001-General Fund	261-Sheriff Custody	3xx-Supplies	\$ 641,748	\$ 644,778	\$ 260,750	\$ 313,666	\$ 0	\$ 313,666
0001-General Fund	261-Sheriff Custody	4xx-Services	\$ 6,625,822	\$ 7,420,425	\$ 3,859,728	\$ 3,709,233	\$ 0	\$ 3,709,233
0001-General Fund	261-Sheriff Custody	5xx-Intergovernmental	\$ 219,725	\$ 553,575	\$ 107,415	\$ 276,787	\$ 0	\$ 276,787
0001-General Fund	261-Sheriff Custody	6xx-Capital Outlay	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 41,344,607	\$ 41,945,033	\$ 21,595,499	\$ 21,655,333	\$ 132,445	\$ 21,787,778

Public Safety - Jail Commissary

Department Summary

The Jail Commissary department manages food service for the Sheriff's Office custody operations.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	262-Jail Commissary	1xx-Salaries and Wages	\$ 71,962	\$ 184,280	\$ 62,861	\$ 99,820	\$ 0	\$ 99,820
0001-General Fund	262-Jail Commissary	2xx-Employee Benefits	\$ 30,731	\$ 123,948	\$ 26,964	\$ 76,507	\$ 1,709	\$ 78,216
0001-General Fund	262-Jail Commissary	3xx-Supplies	\$ 931,301	\$ 1,545,151	\$ 292,556	\$ 774,576	\$ 0	\$ 774,576
0001-General Fund	262-Jail Commissary	4xx-Services	\$ 146,713	\$ 100	\$ 4,677	\$ 100	\$ 0	\$ 100
Totals			\$ 1,180,707	\$ 1,853,479	\$ 387,058	\$ 951,003	\$ 1,709	\$ 952,712

Public Safety - Emergency Medical Services

Department Summary

Emergency Medical Service District (EMSD) was established in 1987 as a quasi-municipal corporation and an independent taxing authority under RCW 36.32.480. In 1995, an Emergency Medical Service (EMS) Interlocal Cooperation Agreement was signed by the County and various cities within the county to enable these jurisdictions to exercise uniform EMS regulatory oversight and to participate in purchasing ambulance services in the contract service area.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	312-Emergency Medical Services	5xx-Intergovernmental	\$ 363,437	\$ 403,437	\$ 187,184	\$ 181,718	\$ 20,000	\$ 201,718
Totals			\$ 363,437	\$ 403,437	\$ 187,184	\$ 181,718	\$ 20,000	\$ 201,718

Public Safety - Community Corrections/District Court Probation

Department Summary

The Probation Division of the District Court, formerly Community Corrections, is responsible for pre-trial investigation and supervision of persons released from jail pending trial; court services such as pre-sentence investigations, sentencing recommendations, and supervision of persons convicted of misdemeanor crimes; and sentencing alternatives such as work crews and electronic home confinement. In addition, the division offers offender employment assistance, alcohol

education programs for those convicted of driving while intoxicated, and general law and justice planning support. In partnership with government and community groups, Clark County Corrections uses research-based practices and appropriate intervention to encourage pro-social behaviors and lifestyles among offenders. This enhances individual self-worth and promotes community safety.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	430-Community Corrections	1xx-Salaries and Wages	\$ 7,835,561	\$ 7,819,283	\$ 3,801,159	\$ 3,775,661	\$ 22,450	\$ 3,798,111
0001-General Fund	430-Community Corrections	2xx-Employee Benefits	\$ 3,177,958	\$ 3,923,620	\$ 1,577,168	\$ 2,052,468	\$ 52,977	\$ 2,105,445
0001-General Fund	430-Community Corrections	3xx-Supplies	\$ 288,637	\$ 262,707	\$ 124,859	\$ 122,976	\$ 0	\$ 122,976
0001-General Fund	430-Community Corrections	4xx-Services	\$ 690,728	\$ 883,376	\$ 369,691	\$ 393,183	\$ 18,268	\$ 411,451
0001-General Fund	430-Community Corrections	5xx-Intergovernmental	\$ 3,948	\$ 15,173	\$ 16,244	\$ 0	\$ 4,250	\$ 4,250
0001-General Fund	430-Community Corrections	6xx-Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 6,000	\$ 0	\$ 6,000
Totals			\$ 11,996,832	\$ 12,904,159	\$ 5,889,121	\$ 6,350,288	\$ 97,945	\$ 6,448,233

Public Safety - Code Enforcement

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	589-Code Enforcement	1xx-Salaries and Wages	\$ 524,731	\$ 552,920	\$ 282,244	\$ 544,336	\$ 0	\$ 544,336
0001-General Fund	589-Code Enforcement	2xx-Employee Benefits	\$ 204,753	\$ 287,870	\$ 114,365	\$ 281,557	\$ 3,529	\$ 285,086
0001-General Fund	589-Code Enforcement	3xx-Supplies	\$ 17,783	\$ 17,958	\$ 10,106	\$ 10,323	\$ 0	\$ 10,323
0001-General Fund	589-Code Enforcement	4xx-Services	\$ 196,315	\$ 190,394	\$ 69,450	\$ 104,551	\$ 1,557	\$ 106,108
Totals			\$ 943,582	\$ 1,049,142	\$ 476,165	\$ 940,767	\$ 5,086	\$ 945,853

Public Safety - Fire Marshal

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	599-Fire Marshal	1xx-Salaries and Wages	\$ 1,269,145	\$ 1,487,000	\$ 692,267	\$ 724,142	\$ 0	\$ 724,142
0001-General Fund	599-Fire Marshal	2xx-Employee Benefits	\$ 468,366	\$ 703,283	\$ 291,565	\$ 376,849	\$ 975	\$ 377,824
0001-General Fund	599-Fire Marshal	3xx-Supplies	\$ 73,160	\$ 74,322	\$ 38,781	\$ 31,572	\$ 0	\$ 31,572
0001-General Fund	599-Fire Marshal	4xx-Services	\$ 408,300	\$ 541,532	\$ 221,127	\$ 252,450	\$ 3,649	\$ 256,099
Totals			\$ 2,218,971	\$ 2,806,137	\$ 1,243,740	\$ 1,385,013	\$ 4,624	\$ 1,389,637

Public Safety - Emergency Medical Services Dist.2

Department Summary

One of the provisions established in the ambulances services contract for EMS District No. 2, is for Clark Regional Communications Agency (CRCA) to provide 911 medical priority dispatch.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1004-Emergency Medical Services Dist.2	000-All Departments	5xx-Intergovernmental	\$ 161,430	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1004-Emergency Medical Services Dist.2	000-All Departments	9xx-Other	\$ 0	\$ 0	\$ 4,312	\$ 0	\$ 0	\$ 0
Totals			\$ 161,430	\$ 0	\$ 4,312	\$ 0	\$ 0	\$ 0

Public Safety - Special Law Enforcement Fund

Department Summary

This budget accounts for the .2% sales tax levy dedicated to law enforcement. Funds received by the Special Law Enforcement Fund are used to support deputy sheriffs and related costs in the Sheriff's Office.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1009-Special Law Enforcement Fund	000-All Departments	5xx-Transfers	\$ 5,483,317	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 5,483,317	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Public Safety - Emergency Services Communication System

Department Summary

This budget reflects receipts from the telephone tax dedicated to capital improvements in the area of 911 emergency dispatch and communications. These funds are passed through a County fund to the Clark Regional Communications Agency (CRCA) for expenditure.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1010-Emergency Services Communication System	000-All Departments	5xx-Intergovernmental	\$ 8,323,793	\$ 8,910,316	\$ 4,333,796	\$ 4,455,158	\$ 0	\$ 4,455,158
1010-Emergency Services Communication System	000-All Departments	5xx-Transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 650,000	\$ 650,000
Totals			\$ 8,323,793	\$ 8,910,316	\$ 4,333,796	\$ 4,455,158	\$ 650,000	\$ 5,105,158

Public Safety - Code Enforcement

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1011-Planning And Code	000-All Departments	2xx-Employee Benefits	\$ 81	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1011-Planning And Code	000-All Departments	4xx-Services	\$ 66	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 147	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Public Safety - Sheriff Special Investigation

Department Summary

The Sheriff's Special Revenue Fund reflects the proceeds from cash and property confiscated during narcotics prosecutions. The disposition of the proceeds is at the discretion of the Sheriff, under State law.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1015-Sheriff Special Investigation	000-All Departments	4xx-Services	\$ 0	\$ 270,000	\$ 0	\$ 0	\$ 0	\$ 0
1015-Sheriff Special Investigation	000-All Departments	5xx-Transfers	\$ 97,116	\$ 158,312	\$ 3,812	\$ 14,750	\$ 0	\$ 14,750
Totals			\$ 97,116	\$ 428,312	\$ 3,812	\$ 14,750	\$ 0	\$ 14,750

Public Safety - Narcotics Task Force

Department Summary

Created by Interlocal Agreement, the Clark-Vancouver Drug Task Force is a coalition of law enforcement agencies that bring together officers from Vancouver Police Dept., Clark County Sheriff's Office, and Washington State Patrol, to more effectively combat drug-related crime in the region. The Drug Task Force is the only independently funded, multi-agency department in Clark County with operational revenue coming from a combination of offender fines, asset forfeitures, and federal grants. The Task Force is governed by an Executive Board that appoints a commander to oversee operations.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1017-Narcotics Task Force	000-All Departments	2xx-Employee Benefits	\$ 26,510	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1017-Narcotics Task Force	000-All Departments	3xx-Supplies	\$ 113,787	\$ 256,000	\$ 115,003	\$ 28,000	\$ 72,500	\$ 100,500
1017-Narcotics Task Force	000-All Departments	4xx-Services	\$ 502,232	\$ 753,420	\$ 362,721	\$ 252,231	\$ 166,376	\$ 418,607
1017-Narcotics Task Force	000-All Departments	5xx-Transfers	\$ 147,435	\$ 139,886	\$ 81,916	\$ 58,195	(\$ 216)	\$ 57,979
1017-Narcotics Task Force	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 21,642	\$ 21,642	\$ 0	\$ 10,821	\$ 10,821
1017-Narcotics Task Force	000-All Departments	9xx-Other	\$ 0	\$ 0	\$ 553	\$ 0	\$ 0	\$ 0
Totals			\$ 789,964	\$ 1,170,948	\$ 581,835	\$ 338,426	\$ 249,481	\$ 587,907

Public Safety - Arthur D. Curtis Children's Justice Center (CJC)

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	1xx-Salaries and Wages	\$ 647,509	\$ 842,725	\$ 382,166	\$ 390,284	\$ 0	\$ 390,284
1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	2xx-Employee Benefits	\$ 247,262	\$ 331,882	\$ 154,275	\$ 172,606	\$ 5,126	\$ 177,732
1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	3xx-Supplies	\$ 40,299	\$ 116,000	\$ 36,562	\$ 50,000	\$ 0	\$ 50,000
1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	4xx-Services	\$ 718,801	\$ 740,434	\$ 384,799	\$ 372,934	\$ 56,074	\$ 429,008
1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	5xx-Transfers	\$ 56,468	\$ 43,076	\$ 38,254	\$ 4,010	\$ 3,009	\$ 7,019
1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	8xx-Interest	\$ 26	\$ 0	\$ 237	\$ 0	\$ 0	\$ 0
1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	9xx-Interfund	\$ 0	\$ 4,108	\$ 0	\$ 12,481	\$ 0	\$ 12,481
Totals			\$ 1,710,365	\$ 2,078,225	\$ 996,293	\$ 1,002,315	\$ 64,209	\$ 1,066,524

Public Safety - Health Department

Department Summary

Clark County Public Health works to: prevent disease and injury; promote healthier choices; protect food, water and air; and prepare for emergencies. In the public's eye, Public Health may not be as visible as law enforcement or firefighting but we're just as vital to the safety and well-being of the community. For example, Public Health responds to outbreaks of diseases and controls their spread to prevent further illness. Public Health inspects restaurants to ensure the food you eat is safe. Public Health monitors the quality of vaccines used to immunize you and your family. And Public Health enforces regulations to make sure

septic systems operate properly and pose no threat to human health. This kind of work often goes unnoticed – unless it isn't being done. Public Health is working every day for a safer and healthier community.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1025-Health Department	000-All Departments	1xx-Salaries and Wages	\$ 616,507	\$ 502,996	\$ 329,739	\$ 298,140	\$ 0	\$ 298,140
1025-Health Department	000-All Departments	2xx-Employee Benefits	\$ 217,738	\$ 222,542	\$ 114,248	\$ 142,752	\$ 1,287	\$ 144,039
1025-Health Department	000-All Departments	3xx-Supplies	\$ 6,737	\$ 8,000	\$ 3,008	\$ 8,420	\$ 0	\$ 8,420
1025-Health Department	000-All Departments	4xx-Services	\$ 435,342	\$ 389,946	\$ 221,006	\$ 221,931	\$ 7,693	\$ 229,624
1025-Health Department	000-All Departments	5xx-Transfers	\$ 3,650	\$ 0	\$ 0	\$ 0	\$ 1,244	\$ 1,244
Totals			\$ 1,279,974	\$ 1,123,484	\$ 668,001	\$ 671,243	\$ 10,224	\$ 681,467

Public Safety - Mental Health Sales Tax

Department Summary

The Mental Health Sales Tax Fund was established in 2006 to account for a countywide one-tenth of one percent treatment sales tax passed in Clark County. The sales tax is collected for the purpose of funding substance abuse programs, expanded mental health treatment, and enhanced substance abuse court programs. The fund is intended to support programs in the continuum of mental health treatment, including prevention and outreach programs specifically targeting people who show signs of or have high risk factors associated with mental health or chemical dependency disorders.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1033-Mental Health Sales Tax	000-All Departments	1xx-Salaries and Wages	\$ 554,534	\$ 1,008,280	\$ 487,691	\$ 458,951	\$ 117,396	\$ 576,347
1033-Mental Health Sales Tax	000-All Departments	2xx-Employee Benefits	\$ 238,721	\$ 477,094	\$ 194,779	\$ 214,145	\$ 37,371	\$ 251,516
1033-Mental Health Sales Tax	000-All Departments	3xx-Supplies	\$ 1,793	\$ 16,526	\$ 3,933	\$ 11,653	\$ 0	\$ 11,653
1033-Mental Health Sales Tax	000-All Departments	4xx-Services	\$ 10,765	\$ 93,597	\$ 16,644	\$ 38,694	\$ 117,000	\$ 155,694
1033-Mental Health Sales Tax	000-All Departments	5xx-Intergovernmental	\$ 27,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1033-Mental Health Sales Tax	000-All Departments	5xx-Transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 74,040	\$ 74,040
1033-Mental Health Sales Tax	000-All Departments	998-Prior Period Adjustment	\$ 156,142	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 988,955	\$ 1,595,497	\$ 703,047	\$ 723,443	\$ 345,807	\$ 1,069,250

Public Safety - General Obligation Bonds

Department Summary

This fund collects debt service requirements from other funds to pay debt service on outstanding bond liabilities.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
2914-General Obligation Bonds	000-All Departments	5xx-Intergovernmental	\$ 18,336	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2914-General Obligation Bonds	000-All Departments	7xx-Debt Service	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2914-General Obligation Bonds	000-All Departments	8xx-Interest	\$ 9,113	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 477,449	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Public Safety - CAD/800 MHz System Replacement

Department Summary

This fund set up for 2001/2002 accounts for the equipment replacement for CAD/E911 and 800 MHz radio capital needs.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3087-CAD/800 MHz System Replacement	000-All Departments	5xx-Intergovernmental	\$ 1,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Public Safety - Sheriff Law Enforcement - Radio ER&R

Department Summary

The department is responsible for collecting funds to pay for the repair and replacement of Mobile Data Computers (MDCs) and 800 MHz radios used by the Clark County Sheriff's Office and other County departments.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
5096-Radio ER&R	000-All Departments	3xx-Supplies	\$ 180,318	\$ 494,000	\$ 259,629	\$ 247,000	\$ 0	\$ 247,000
5096-Radio ER&R	000-All Departments	4xx-Services	\$ 2,684	\$ 171,640	\$ 45,154	\$ 85,820	\$ 0	\$ 85,820
5096-Radio ER&R	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 81,000	\$ 0	\$ 40,500	\$ 0	\$ 40,500
5096-Radio ER&R	000-All Departments	992-Depreciation	\$ 242,165	\$ 0	\$ 121,082	\$ 0	\$ 0	\$ 0
Totals			\$ 425,167	\$ 746,640	\$ 425,865	\$ 373,320	\$ 0	\$ 373,320

Public Safety - Sheriff Custody

Department Summary

This fund accounts for the personal property of individuals incarcerated in the County Jail. Any balance remaining in an individual's account is returned upon release.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
6311-Jail Commissary Fund	000-All Departments	5xx-Transfers	\$ 393,243	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 393,243	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Public Safety - Juvenile

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
6314-Juvenile Fund	000-All Departments	5xx-Transfers	\$ 24,639	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 24,639	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Public Safety - BJA-Block Grant Fund

Department Summary

This fund is used to account for the Bureau of Justice Assistance (BJA) Block Grant funding.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
6315-BJA-Block Grant Fund	000-All Departments	3xx-Supplies	\$ 33,822	\$ 125,247	\$ 50,832	\$ 42,967	\$ 0	\$ 42,967
6315-BJA-Block Grant Fund	000-All Departments	4xx-Services	\$ 5,741	\$ 121,600	\$ 1,549	\$ 60,800	\$ 0	\$ 60,800
6315-BJA-Block Grant Fund	000-All Departments	5xx-Intergovernmental	\$ 101,673	\$ 54,256	\$ 0	\$ 0	\$ 0	\$ 0
6315-BJA-Block Grant Fund	000-All Departments	6xx-Capital Outlay	\$ 36,472	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 177,708	\$ 301,103	\$ 52,381	\$ 103,767	\$ 0	\$ 103,767

Transportation - Lewis & Clark Railroad

Department Summary

The Lewis and Clark Railroad (aka the Chelatchie Prairie Railroad) is a County-owned rail line and right of way. The 33-mile continuous corridor averages more than 100 feet in width and is presently under a long-term operating and management agreement with the Portland Vancouver Junction Railroad Company. Under the terms of the agreement, the railroad is required to pay the County a per load fee after the freight operation becomes a cost-breakeven operation (about 1,200 freight car loadings per year). The County's obligations are limited to right-of-way, bridge, and road crossing maintenance.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	413-Lewis & Clark Railroad	1xx-Salaries and Wages	\$ 0	\$ 40,291	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	413-Lewis & Clark Railroad	2xx-Employee Benefits	\$ 0	\$ 15,615	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	413-Lewis & Clark Railroad	3xx-Supplies	\$ 0	\$ 0	\$ 303	\$ 0	\$ 0	\$ 0
0001-General Fund	413-Lewis & Clark Railroad	4xx-Services	\$ 322,594	\$ 742,816	\$ 438,216	\$ 176,908	\$ 0	\$ 176,908
0001-General Fund	413-Lewis & Clark Railroad	6xx-Capital Outlay	\$ 668,895	\$ 2,400,000	\$ 0	\$ 0	\$ 4,004,000	\$ 4,004,000
Totals			\$ 991,489	\$ 3,198,722	\$ 438,519	\$ 176,908	\$ 4,004,000	\$ 4,180,908

Transportation - County Roads

Department Summary

The Administration and Finance Division of the Department of Public Works is responsible for the oversight, management, and fiscal administration of the County's transportation infrastructure and environmental management programs. Included under this umbrella are divisions dealing with road construction and maintenance; parks acquisition, development, operation and maintenance; sanitary sewers and wastewater treatment; clean water; and fleet and equipment management. The Administration and Finance Division provides strategic guidance to the department and ensures compliance with applicable laws and regulations.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1012-County Roads	000-All Departments	1xx-Salaries and Wages	\$ 24,234,333	\$ 27,243,198	\$ 13,155,566	\$ 13,841,449	(\$ 241,275)	\$ 13,600,174
1012-County Roads	000-All Departments	2xx-Employee Benefits	\$ 9,392,177	\$ 13,016,504	\$ 5,114,640	\$ 7,035,957	\$ 538,113	\$ 7,574,070
1012-County Roads	000-All Departments	3xx-Supplies	\$ 5,587,946	\$ 8,945,601	\$ 3,015,619	\$ 4,730,837	\$ 10,785	\$ 4,741,622
1012-County Roads	000-All Departments	4xx-Services	\$ 37,512,522	\$ 50,767,413	\$ 19,139,686	\$ 26,396,540	\$ 907,202	\$ 27,303,742
1012-County Roads	000-All Departments	5xx-Intergovernmental	\$ 0	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0
1012-County Roads	000-All Departments	5xx-Transfers	\$ 4,741,908	\$ 5,231,020	\$ 2,530,316	\$ 2,192,905	\$ 89,830	\$ 2,282,735
1012-County Roads	000-All Departments	6xx-Capital Outlay	\$ 59,249,193	\$ 56,042,949	\$ 26,073,860	\$ 2,511,414	\$ 27,920,843	\$ 30,432,257
1012-County Roads	000-All Departments	998-Prior Period Adjustment	\$ 707,428	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1012-County Roads	000-All Departments	9xx-Interfund	\$ 0	\$ 195,633	\$ 0	\$ 484,118	\$ 0	\$ 484,118
1012-County Roads	000-All Departments	9xx-Other	\$ 0	\$ 0	\$ 391,673	\$ 0	\$ 0	\$ 0
Totals			\$ 141,425,507	\$ 161,454,318	\$ 69,421,360	\$ 57,193,220	\$ 29,225,498	\$ 86,418,718

Transportation - General Obligation Bonds

Department Summary

This fund collects debt service requirements from other funds to pay debt service on outstanding bond liabilities.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
2914-General Obligation Bonds	000-All Departments	7xx-Debt Service	\$ 3,609,157	\$ 3,997,309	\$ 1,956,434	\$ 2,040,875	\$ 0	\$ 2,040,875
2914-General Obligation Bonds	000-All Departments	8xx-Interest	\$ 197,044	\$ 194,760	\$ 98,128	\$ 88,114	\$ 0	\$ 88,114
Totals			\$ 3,806,201	\$ 4,192,069	\$ 2,054,562	\$ 2,128,989	\$ 0	\$ 2,128,989

Transportation - Rural 1 Traffic Impact Fee

Department Summary

This fund is a reserve fund for Transportation Impact Fees collected in the Orchards Road Benefit Area.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3059-Rural 1 Traffic Impact Fee	000-All Departments	5xx-Transfers	\$ 212,043	\$ 703,200	\$ 450,434	\$ 121,100	(\$ 70,000)	\$ 51,100
Totals			\$ 212,043	\$ 703,200	\$ 450,434	\$ 121,100	(\$ 70,000)	\$ 51,100

Transportation - Lakeshore Road Impact Fee

Department Summary

This fund is a reserve fund for Transportation Impact Fees collected in the Lakeshore TIF area. No staff is assigned.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3060-Lakeshore Road Impact Fee	000-All Departments	5xx-Transfers	\$ 0	\$ 2,000	\$ 0	\$ 0	\$ 1,000	\$ 1,000
Totals			\$ 0	\$ 2,000	\$ 0	\$ 0	\$ 1,000	\$ 1,000

Transportation - Mt. Vista Road Impact Fee

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the Mount Vista TIF area.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3061-Mt. Vista Road Impact Fee	000-All Departments	5xx-Transfers	\$ 1,940,398	\$ 1,857,000	\$ 1,138,584	\$ 434,250	\$ 950,000	\$ 1,384,250
Totals			\$ 1,940,398	\$ 1,857,000	\$ 1,138,584	\$ 434,250	\$ 950,000	\$ 1,384,250

Transportation - Hazel Dell/Felida Road Impact Fee

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the Hazel Dell TIF area.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3062-Hazel Dell/Felida Road Impact Fee	000-All Departments	5xx-Transfers	\$ 1,342,101	\$ 2,060,000	\$ 1,063,522	\$ 840,200	\$ 350,000	\$ 1,190,200
Totals			\$ 1,342,101	\$ 2,060,000	\$ 1,063,522	\$ 840,200	\$ 350,000	\$ 1,190,200

Transportation - Orchards Road Impact Fee

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the Orchards Road TIF area.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3063-Orchards Road Impact Fee	000-All Departments	5xx-Transfers	\$ 0	\$ 101,000	\$ 99,555	\$ 0	\$ 500	\$ 500
Totals			\$ 0	\$ 101,000	\$ 99,555	\$ 0	\$ 500	\$ 500

Transportation - Evergreen Road Impact Fee

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the Evergreen TIF area. No staff is assigned. The only expenditures from the fund are interfund transfers to the County Road Fund, which is solely responsible for TIF and capital road construction.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3064-Evergreen Road Impact Fee	000-All Departments	5xx-Intergovernmental	\$ 60,095	\$ 110,000	\$ 214,131	\$ 35,322	\$ 200,000	\$ 235,322
3064-Evergreen Road Impact Fee	000-All Departments	5xx-Transfers	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 60,095	\$ 610,000	\$ 214,131	\$ 35,322	\$ 200,000	\$ 235,322

Transportation - Cascade Park Impact Fee Road

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the Cascade Park TIF area.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3065-Cascade Park Impact Fee Road	000-All Departments	5xx-Intergovernmental	\$ 0	\$ 10,000	\$ 0	\$ 6	\$ 0	\$ 6
3065-Cascade Park Impact Fee Road	000-All Departments	5xx-Transfers	\$ 0	\$ 0	\$ 0	\$ 318	\$ 0	\$ 318
Totals			\$ 0	\$ 10,000	\$ 0	\$ 324	\$ 0	\$ 324

Transportation - Rural 2 Traffic Impact Fee

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the Rural 2 TIF area.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3066-Rural 2 Traffic Impact Fee	000-All Departments	5xx-Transfers	\$ 84,000	\$ 100,000	\$ 37,195	\$ 42,000	(\$ 30,000)	\$ 12,000
Totals			\$ 84,000	\$ 100,000	\$ 37,195	\$ 42,000	(\$ 30,000)	\$ 12,000

Transportation - North Orchards Traffic Impact Fee

Department Summary

This fund is a reserve fund for Transportation Impact Fees collected in the North Orchards TIF area.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3067-North Orchards Traffic Impact Fee	000-All Departments	5xx-Transfers	\$ 1,400,000	\$ 6,900,000	\$ 4,784,655	\$ 208,500	\$ 650,000	\$ 858,500
Totals			\$ 1,400,000	\$ 6,900,000	\$ 4,784,655	\$ 208,500	\$ 650,000	\$ 858,500

Transportation - South Orchards Traffic Impact Fee

Department Summary

This fund is a reserve fund for Transportation Impact Fees collected in the South Orchards TIF area.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3068-South Orchards Traffic Impact Fee	000-All Departments	5xx-Transfers	\$ 800,000	\$ 750,000	\$ 310,410	\$ 323,500	(\$ 190,000)	\$ 133,500
Totals			\$ 800,000	\$ 750,000	\$ 310,410	\$ 323,500	(\$ 190,000)	\$ 133,500

Transportation - 119th St Transition Traffic Impact Fee

Department Summary

This fund is a reserve fund for Transportation Impact Fees collected in the 119th St Transition TIF area.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3069-119th St Transition Traffic Impact Fee	000-All Departments	5xx-Transfers	\$ 0	\$ 375,000	\$ 369,203	\$ 0	\$ 500	\$ 500
Totals			\$ 0	\$ 375,000	\$ 369,203	\$ 0	\$ 500	\$ 500

Transportation - Real Estate Excise Tax (REET 2)

Department Summary

The Economic Development Dedicated REET (REET 2) Fund is an integral component in paying for the County's infrastructure needs. State law requires that Economic Development Dedicated REET (REET 2) Fund expenditures be made for those facilities included in the County's Comprehensive Growth Management Plan and Capital Facilities Financial Plan. Economic Development Dedicated REET (REET 2) Fund revenues can mainly be used for public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems, and planning, construction, reconstruction, repair, rehabilitation, or improvement of parks. Note that acquisition of land for parks is not an outright permitted use of Economic Development Dedicated REET (REET 2) Fund receipts, although it is a permitted use for street, water, and sewer projects. Under limited circumstances, Economic Development Dedicated

REET (REET 2) Funds may be used for maintenance of Economic Development Dedicated REET (REET 2) Fund eligible projects, or for those capital projects that qualify as Real Estate Excise Tax (REET 1) projects, including acquisition of land for parks, recreational facilities; law enforcement facilities; fire protection facilities; trails; libraries; administrative facilities, judicial facilities, and river flood control projects. The dollar limit on the use of Economic Development Dedicated REET (REET 2) Funds for such purposes is the greater of \$100,000 or 25% of available funds, not to exceed \$1 million per year.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3083-Economic Development Dedicated REET	000-All Departments	5xx-Transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,400,000	\$ 5,400,000
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,400,000	\$ 5,400,000

Transportation - Orchards Overlay TIF

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the Orchards Overlay TIF area.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3163-Orchards Overlay TIF	000-All Departments	5xx-Transfers	\$ 650,000	\$ 1,500,000	\$ 400,994	\$ 0	\$ 500	\$ 500
3163-Orchards Overlay TIF	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 20,500	\$ 0	\$ 20,500
Totals			\$ 650,000	\$ 1,500,000	\$ 400,994	\$ 20,500	\$ 500	\$ 21,000

Transportation - Hazel Dell Road Impact Fee

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in Hazel Dell.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3166-Hazel Dell 2 TIF	000-All Departments	5xx-Transfers	\$ 0	\$ 850,000	\$ 465,065	\$ 0	\$ 475,000	\$ 475,000
Totals			\$ 0	\$ 850,000	\$ 465,065	\$ 0	\$ 475,000	\$ 475,000

Transportation - Mt. Vista Road Impact Fee

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in Mt Vista

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3167-Mt. Vista 2 TIF	000-All Departments	5xx-Transfers	\$ 0	\$ 900,000	\$ 293,265	\$ 0	\$ 375,000	\$ 375,000
Totals			\$ 0	\$ 900,000	\$ 293,265	\$ 0	\$ 375,000	\$ 375,000

Transportation - Orchards II TIF

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in Orchards

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3168-Orchards 2 TIF	000-All Departments	5xx-Transfers	\$ 0	\$ 1,425,000	\$ 588,176	\$ 0	\$ 575,000	\$ 575,000
Totals			\$ 0	\$ 1,425,000	\$ 588,176	\$ 0	\$ 575,000	\$ 575,000

Transportation - Rural TIF

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in other rural areas.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3169-Rural Combined TIF	000-All Departments	5xx-Transfers	\$ 0	\$ 325,000	\$ 232,499	\$ 0	\$ 525,000	\$ 525,000
Totals			\$ 0	\$ 325,000	\$ 232,499	\$ 0	\$ 525,000	\$ 525,000

Natural and Economic Environment - Forestry Operations

Department Summary

Forestry Operations manages timber harvesting from Camp Bonneville.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	386-Forestry Operations	1xx-Salaries and Wages	\$ 0	\$ 201,943	\$ 79,182	\$ 36,889	\$ 0	\$ 36,889
0001-General Fund	386-Forestry Operations	2xx-Employee Benefits	\$ 0	\$ 79,716	\$ 25,075	\$ 12,312	(\$ 547)	\$ 11,765
0001-General Fund	386-Forestry Operations	3xx-Supplies	\$ 0	\$ 22,598	\$ 2,571	\$ 28,076	\$ 14,078	\$ 42,154
0001-General Fund	386-Forestry Operations	4xx-Services	\$ 0	\$ 65,659	\$ 32,353	\$ 21,493	\$ 30,000	\$ 51,493
Totals			\$ 0	\$ 369,916	\$ 139,181	\$ 98,770	\$ 43,531	\$ 142,301

Natural and Economic Environment - Community Planning

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	545-Community Planning	1xx-Salaries and Wages	\$ 1,760,864	\$ 1,930,168	\$ 999,802	\$ 922,428	\$ 0	\$ 922,428
0001-General Fund	545-Community Planning	2xx-Employee Benefits	\$ 574,318	\$ 853,455	\$ 318,918	\$ 407,593	\$ 1,169	\$ 408,762
0001-General Fund	545-Community Planning	3xx-Supplies	\$ 30,229	\$ 26,070	\$ 6,560	\$ 13,030	\$ 0	\$ 13,030
0001-General Fund	545-Community Planning	4xx-Services	\$ 653,867	\$ 1,204,748	\$ 100,506	\$ 670,626	(\$ 191,642)	\$ 478,984
Totals			\$ 3,019,278	\$ 4,014,441	\$ 1,425,786	\$ 2,013,677	(\$ 190,473)	\$ 1,823,204

Natural and Economic Environment - Animal Control

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	566-Animal Control	1xx-Salaries and Wages	\$ 856,592	\$ 1,014,555	\$ 489,882	\$ 543,392	(\$ 46,176)	\$ 497,216
0001-General Fund	566-Animal Control	2xx-Employee Benefits	\$ 339,599	\$ 513,503	\$ 185,448	\$ 271,879	(\$ 14,717)	\$ 257,162
0001-General Fund	566-Animal Control	3xx-Supplies	\$ 65,586	\$ 45,800	\$ 36,277	\$ 29,888	(\$ 3,000)	\$ 26,888
0001-General Fund	566-Animal Control	4xx-Services	\$ 1,107,584	\$ 1,643,395	\$ 653,663	\$ 738,432	(\$ 7,568)	\$ 730,864
0001-General Fund	566-Animal Control	6xx-Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	566-Animal Control	998-Prior Period Adjustment	\$ 3,552	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 2,372,913	\$ 3,217,253	\$ 1,365,270	\$ 1,583,591	(\$ 71,461)	\$ 1,512,130

Natural and Economic Environment - Planning and Code

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1011-Planning And Code	000-All Departments	1xx-Salaries and Wages	\$ 7,843,392	\$ 10,175,706	\$ 5,056,996	\$ 5,812,249	\$ 340,146	\$ 6,152,395
1011-Planning And Code	000-All Departments	2xx-Employee Benefits	\$ 2,886,130	\$ 5,049,075	\$ 1,893,667	\$ 2,852,411	\$ 204,307	\$ 3,056,718
1011-Planning And Code	000-All Departments	3xx-Supplies	\$ 616,687	\$ 430,753	\$ 229,729	\$ 182,164	\$ 178,335	\$ 360,499
1011-Planning And Code	000-All Departments	4xx-Services	\$ 3,293,702	\$ 5,525,217	\$ 2,356,227	\$ 1,959,244	\$ 791,307	\$ 2,750,551
1011-Planning And Code	000-All Departments	5xx-Intergovernmental	\$ 543	\$ 40,000	\$ 17,921	\$ 20,000	\$ 0	\$ 20,000
1011-Planning And Code	000-All Departments	5xx-Transfers	\$ 3,659,718	\$ 2,171,149	\$ 2,246,119	\$ 22,946	\$ 45,345	\$ 68,291
1011-Planning And Code	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 0	\$ 1,008	\$ 0	\$ 0	\$ 0
1011-Planning And Code	000-All Departments	9xx-Interfund	\$ 0	\$ 71,046	\$ 0	\$ 201,380	\$ 0	\$ 201,380
1011-Planning And Code	000-All Departments	9xx-Other	\$ 2,344,605	\$ 0	(\$ 16)	\$ 0	\$ 0	\$ 0
Totals			\$ 20,644,777	\$ 23,462,946	\$ 11,801,651	\$ 11,050,394	\$ 1,559,440	\$ 12,609,834

Natural and Economic Environment - County Roads

Department Summary

The Administration and Finance Division of the Department of Public Works is responsible for the oversight, management, and fiscal administration of the County's transportation infrastructure and environmental management programs. Included under this umbrella are divisions dealing with road construction and maintenance; parks acquisition, development, operation and maintenance; sanitary sewers and wastewater treatment; clean water; and fleet and equipment management. The Administration and Finance Division provides strategic guidance to the department and ensures compliance with applicable laws and regulations.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1012-County Roads	000-All Departments	1xx-Salaries and Wages	\$ 1,981,269	\$ 2,627,499	\$ 1,114,475	\$ 1,498,342	\$ 0	\$ 1,498,342
1012-County Roads	000-All Departments	2xx-Employee Benefits	\$ 805,884	\$ 1,277,707	\$ 457,431	\$ 725,811	\$ 8,740	\$ 734,551
1012-County Roads	000-All Departments	3xx-Supplies	\$ 32,202	\$ 35,036	\$ 18,831	\$ 8,375	\$ 32,848	\$ 41,223
1012-County Roads	000-All Departments	4xx-Services	\$ 476,728	\$ 948,630	\$ 390,682	\$ 242,927	\$ 238,302	\$ 481,229
1012-County Roads	000-All Departments	5xx-Transfers	\$ 86,569	\$ 452,527	\$ 39,693	\$ 22,878	\$ 4,103	\$ 26,981
1012-County Roads	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 21,032	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 3,382,652	\$ 5,362,431	\$ 2,021,112	\$ 2,498,333	\$ 283,993	\$ 2,782,326

Natural and Economic Environment - Camp Bonneville

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1014-Bonneville Timber	000-All Departments	1xx-Salaries and Wages	\$ 39,764	\$ 181,554	\$ 65,095	\$ 46,608	\$ 15,171	\$ 61,779
1014-Bonneville Timber	000-All Departments	2xx-Employee Benefits	\$ 15,657	\$ 60,420	\$ 19,197	\$ 17,400	\$ 6,001	\$ 23,401
1014-Bonneville Timber	000-All Departments	3xx-Supplies	\$ 14,831	\$ 114,000	\$ 4,810	\$ 1,500	\$ 50,000	\$ 51,500
1014-Bonneville Timber	000-All Departments	4xx-Services	\$ 264,873	\$ 1,462,028	\$ 546,351	\$ 87,629	\$ 744,785	\$ 832,414
1014-Bonneville Timber	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 230,000	\$ 0	\$ 15,000	\$ 0	\$ 15,000
1014-Bonneville Timber	000-All Departments	9xx-Interfund	\$ 0	\$ 0	\$ 0	\$ 4,875	\$ 0	\$ 4,875
Totals			\$ 335,125	\$ 2,048,002	\$ 635,453	\$ 173,012	\$ 815,957	\$ 988,969

Natural and Economic Environment - Solid Waste

Department Summary

In January 2010, Clark County combined seven existing county environmental programs to form the new Department of Environmental Services (DES). The department's primary functions include: protection of critical areas and resource lands; solid waste reduction, recycling collection and reuse of materials, collection and safe disposal of hazardous waste; management of storm water to protect surface and groundwater; control of noxious and nuisance weeds; preservation of open space, including wildlife habitat, farm and forest land; permitting of infrastructure, including transportation facilities, public parks and trails, in an environmentally responsible way; protection of endangered species; management of county-owned lands and capital assets to benefit both the public and ecological stability within the county.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
4014-Solid Waste	000-All Departments	1xx-Salaries and Wages	\$ 1,630,542	\$ 1,528,786	\$ 877,125	\$ 798,929	\$ 0	\$ 798,929
4014-Solid Waste	000-All Departments	2xx-Employee Benefits	\$ 28,784	\$ 804,121	\$ 349,820	\$ 393,671	\$ 1,131	\$ 394,802
4014-Solid Waste	000-All Departments	3xx-Supplies	\$ 186,351	\$ 295,846	\$ 111,434	\$ 117,400	\$ 0	\$ 117,400
4014-Solid Waste	000-All Departments	4xx-Services	\$ 2,274,652	\$ 3,073,248	\$ 960,485	\$ 1,664,225	(\$ 407,052)	\$ 1,257,173
4014-Solid Waste	000-All Departments	5xx-Intergovernmental	\$ 33,942	\$ 300,500	\$ 125,000	\$ 150,000	\$ 0	\$ 150,000
4014-Solid Waste	000-All Departments	5xx-Transfers	\$ 43,850	\$ 170,135	\$ 70,135	\$ 9,133	(\$ 5,816)	\$ 3,317
4014-Solid Waste	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 348,280	\$ 0	\$ 0	\$ 0	\$ 0
4014-Solid Waste	000-All Departments	992-Depreciation	\$ 64,891	\$ 0	\$ 30,570	\$ 10,000	\$ 0	\$ 10,000
4014-Solid Waste	000-All Departments	998-Prior Period Adjustment	\$ 1,153,982	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4014-Solid Waste	000-All Departments	9xx-Interfund	\$ 0	\$ 25,691	\$ 0	\$ 66,125	\$ 0	\$ 66,125
Totals			\$ 5,416,994	\$ 6,546,607	\$ 2,524,569	\$ 3,209,483	(\$ 411,737)	\$ 2,797,746

Natural and Economic Environment - Clean Water

Department Summary

Clark County administers the Clean Water Division to safeguard the quality of our streams, rivers and lakes and comply with the federal Clean Water Act and state regulations. The program's primary activities include storm water capital improvements, water quality monitoring, public education and outreach, regulations and enforcement and storm water maintenance. As the county's population continues to increase, the Clean Water Division is committed to keeping our waterways clean for people, fish and wildlife.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
4420-Clean Water	000-All Departments	1xx-Salaries and Wages	\$ 2,634,250	\$ 2,832,694	\$ 1,247,354	\$ 1,513,331	\$ 53,016	\$ 1,566,347
4420-Clean Water	000-All Departments	2xx-Employee Benefits	\$ 231,973	\$ 1,255,197	\$ 431,574	\$ 730,731	\$ 23,451	\$ 754,182
4420-Clean Water	000-All Departments	3xx-Supplies	\$ 71,618	\$ 149,330	\$ 85,130	\$ 75,197	\$ 1,500	\$ 76,697
4420-Clean Water	000-All Departments	4xx-Services	\$ 5,468,317	\$ 6,330,023	\$ 3,102,387	\$ 3,402,696	\$ 280,376	\$ 3,683,072
4420-Clean Water	000-All Departments	5xx-Intergovernmental	\$ 102,025	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0
4420-Clean Water	000-All Departments	5xx-Transfers	\$ 122,318	\$ 419,761	\$ 40,424	\$ 669	\$ 15,954	\$ 16,623
4420-Clean Water	000-All Departments	6xx-Capital Outlay	\$ 1	\$ 2,500,000	\$ 2	\$ 1,250,000	(\$ 14,000)	\$ 1,236,000
4420-Clean Water	000-All Departments	7xx-Debt Service	\$ 0	\$ 33,000	\$ 0	\$ 16,500	\$ 0	\$ 16,500
4420-Clean Water	000-All Departments	8xx-Interest	\$ 21,479	\$ 21,190	\$ 9,871	\$ 10,595	\$ 0	\$ 10,595
4420-Clean Water	000-All Departments	992-Depreciation	\$ 5,570	\$ 0	\$ 1,569,643	\$ 0	\$ 0	\$ 0
4420-Clean Water	000-All Departments	998-Prior Period Adjustment	\$ 1,775,335	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4420-Clean Water	000-All Departments	9xx-Interfund	\$ 0	\$ 33,060	\$ 0	\$ 64,345	\$ 0	\$ 64,345
4420-Clean Water	000-All Departments	9xx-Other	\$ 0	\$ 0	\$ 63,805	\$ 0	\$ 0	\$ 0
Totals			\$ 10,432,886	\$ 13,574,255	\$ 6,575,190	\$ 7,064,064	\$ 360,297	\$ 7,424,361

Natural and Economic Environment - Wastewater Maintenance & Operation

Department Summary

Treatment Plant staff work to provide safe and environmentally sound wastewater treatment services for Clark Regional Wastewater District and the cities of Battle Ground and Ridgefield.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
4580-Wastewater Maintenance & Operation	000-All Departments	1xx-Salaries and Wages	\$ 1,935,322	\$ 1,973,942	\$ 1,000,218	\$ 996,547	\$ 52,464	\$ 1,049,011
4580-Wastewater Maintenance & Operation	000-All Departments	2xx-Employee Benefits	\$ 687,437	\$ 1,012,862	\$ 406,868	\$ 567,523	\$ 79,432	\$ 646,955
4580-Wastewater Maintenance & Operation	000-All Departments	3xx-Supplies	\$ 1,107,051	\$ 1,242,312	\$ 560,171	\$ 615,768	\$ 0	\$ 615,768
4580-Wastewater Maintenance & Operation	000-All Departments	4xx-Services	\$ 2,727,372	\$ 3,612,904	\$ 1,566,885	\$ 1,747,711	\$ 39,245	\$ 1,786,956
4580-Wastewater Maintenance & Operation	000-All Departments	5xx-Intergovernmental	\$ 400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4580-Wastewater Maintenance & Operation	000-All Departments	5xx-Transfers	\$ 232,080	\$ 253,913	\$ 162,511	\$ 91,423	\$ 11,976	\$ 103,399
4580-Wastewater Maintenance & Operation	000-All Departments	992-Depreciation	\$ 242,392	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4580-Wastewater Maintenance & Operation	000-All Departments	998-Prior Period Adjustment	\$ 889,791	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4580-Wastewater Maintenance & Operation	000-All Departments	9xx-Interfund	\$ 0	\$ 15,585	\$ 0	\$ 37,303	\$ 0	\$ 37,303
Totals			\$ 7,821,845	\$ 8,111,518	\$ 3,696,653	\$ 4,056,275	\$ 183,117	\$ 4,239,392

Natural and Economic Environment - SCWPT Repair & Replacement

Department Summary

This program (fund 4583) provides for a source of dedicated funding for major emergency repairs and routine scheduled replacement of existing equipment and facilities for the Salmon Creek Wastewater Treatment Plant, 36th Avenue Pump Station and regional interceptor lines.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
4583-SCWPT Repair & Replacement	000-All Departments	3xx-Supplies	\$ 93,249	\$ 210,000	\$ 97,270	\$ 0	\$ 160,000	\$ 160,000
4583-SCWPT Repair & Replacement	000-All Departments	4xx-Services	\$ 68,520	\$ 100,633	\$ 35,403	\$ 0	\$ 0	\$ 0
4583-SCWPT Repair & Replacement	000-All Departments	5xx-Intergovernmental	\$ 1,800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4583-SCWPT Repair & Replacement	000-All Departments	5xx-Transfers	\$ 200	\$ 400,000	\$ 0	\$ 200,000	\$ 0	\$ 200,000
4583-SCWPT Repair & Replacement	000-All Departments	992-Depreciation	\$ 59,639	\$ 0	\$ 28,650	\$ 0	\$ 0	\$ 0
Totals			\$ 2,021,608	\$ 710,633	\$ 161,323	\$ 200,000	\$ 160,000	\$ 360,000

Natural and Economic Environment - Environmental Service

Department Summary

A fund established to pay for environmental compliance, closure and self-insurance costs of the privately owned solid waste landfill located within the county.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
6310-Solid Waste Closure Fund	000-All Departments	1xx-Salaries and Wages	\$ 0	\$ 81,972	\$ 0	\$ 0	\$ 0	\$ 0
6310-Solid Waste Closure Fund	000-All Departments	2xx-Employee Benefits	\$ 0	\$ 27,408	\$ 0	\$ 0	\$ 0	\$ 0
6310-Solid Waste Closure Fund	000-All Departments	3xx-Supplies	\$ 0	\$ 0	\$ 148	\$ 0	\$ 0	\$ 0
6310-Solid Waste Closure Fund	000-All Departments	4xx-Services	\$ 1,328,868	\$ 1,847,714	\$ 467,596	\$ 923,857	\$ 0	\$ 923,857
6310-Solid Waste Closure Fund	000-All Departments	6xx-Capital Outlay	\$ 11,440	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,340,308	\$ 1,957,094	\$ 467,744	\$ 923,857	\$ 0	\$ 923,857

Social Services - Medical Examiner

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	290-Medical Examiner	1xx-Salaries and Wages	\$ 1,554,308	\$ 1,694,685	\$ 872,404	\$ 888,846	\$ 0	\$ 888,846
0001-General Fund	290-Medical Examiner	2xx-Employee Benefits	\$ 579,073	\$ 708,529	\$ 278,122	\$ 336,238	\$ 7,690	\$ 343,928
0001-General Fund	290-Medical Examiner	3xx-Supplies	\$ 81,265	\$ 81,329	\$ 42,678	\$ 30,088	\$ 0	\$ 30,088
0001-General Fund	290-Medical Examiner	4xx-Services	\$ 174,076	\$ 227,669	\$ 108,750	\$ 61,858	\$ 2,844	\$ 64,702
0001-General Fund	290-Medical Examiner	6xx-Capital Outlay	\$ 0	\$ 16,416	\$ 16,737	\$ 0	\$ 0	\$ 0
Totals			\$ 2,388,722	\$ 2,728,628	\$ 1,318,691	\$ 1,317,030	\$ 10,534	\$ 1,327,564

Social Services - Veterans Assistance

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1019-Veterans Assistance	000-All Departments	1xx-Salaries and Wages	\$ 38,387	\$ 44,082	\$ 17,088	\$ 22,644	\$ 0	\$ 22,644
1019-Veterans Assistance	000-All Departments	2xx-Employee Benefits	\$ 15,231	\$ 21,641	\$ 6,601	\$ 12,096	\$ 0	\$ 12,096
1019-Veterans Assistance	000-All Departments	3xx-Supplies	\$ 15	\$ 2,000	\$ 38	\$ 1,000	\$ 0	\$ 1,000
1019-Veterans Assistance	000-All Departments	4xx-Services	\$ 1,080,425	\$ 1,040,730	\$ 567,522	\$ 585,793	\$ 154,996	\$ 740,789
1019-Veterans Assistance	000-All Departments	5xx-Transfers	\$ 0	\$ 119	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,134,058	\$ 1,108,572	\$ 591,249	\$ 621,533	\$ 154,996	\$ 776,529

Social Services - Health Department

Department Summary

Clark County Public Health works to: prevent disease and injury; promote healthier choices; protect food, water and air; and prepare for emergencies. In the public's eye, Public Health may not be as visible as law enforcement or firefighting but we're just as vital to the safety and well-being of the community. For example, Public Health responds to outbreaks of diseases and controls their spread to prevent further illness. Public Health inspects restaurants to ensure the food you eat is safe. Public Health monitors the quality of vaccines used to immunize you and your family. And Public Health enforces regulations to make sure septic systems operate properly and pose no threat to human health. This kind of work often goes unnoticed – unless it isn't being done. Public Health is working every day for a safer and healthier community.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1025-Health Department	000-All Departments	1xx-Salaries and Wages	\$ 10,175,753	\$ 11,080,500	\$ 5,335,393	\$ 5,678,135	\$ 515,562	\$ 6,193,697
1025-Health Department	000-All Departments	2xx-Employee Benefits	\$ 3,621,903	\$ 4,955,327	\$ 1,955,691	\$ 2,653,171	\$ 269,329	\$ 2,922,500
1025-Health Department	000-All Departments	3xx-Supplies	\$ 361,430	\$ 299,860	\$ 142,228	\$ 145,002	\$ 17,775	\$ 162,777
1025-Health Department	000-All Departments	4xx-Services	\$ 4,661,331	\$ 4,352,586	\$ 1,958,799	\$ 1,850,175	\$ 156,959	\$ 2,007,134
1025-Health Department	000-All Departments	5xx-Intergovernmental	\$ 744,635	\$ 737,500	\$ 367,832	\$ 369,732	\$ 0	\$ 369,732
1025-Health Department	000-All Departments	5xx-Transfers	\$ 411,889	\$ 572,244	\$ 379,619	\$ 115,687	(\$ 52,674)	\$ 63,013
1025-Health Department	000-All Departments	6xx-Capital Outlay	\$ 8,651	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1025-Health Department	000-All Departments	998-Prior Period Adjustment	\$ 211,492	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1025-Health Department	000-All Departments	9xx-Interfund	\$ 0	\$ 126,101	\$ 0	\$ 310,665	\$ 0	\$ 310,665
1025-Health Department	000-All Departments	9xx-Other	\$ 62,181	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 20,259,265	\$ 22,124,118	\$ 10,139,562	\$ 11,122,567	\$ 906,951	\$ 12,029,518

Social Services - RSN Mental Health Data Systems

Department Summary

Fund 1931 will be closed.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1931-RSN-Mental Health data systems	000-All Departments	5xx-Transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40	\$ 40
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 40	\$ 40

Social Services - Community Action Programs

Department Summary

The Community Action Program provides programs and services for low-income families and individuals that meet basic needs and promote self-sufficiency. Services are provided through contracts with community-based organizations and are supported with a variety of federal, state, and local funds. The Community Action Program also seeks to involve persons in poverty in the affairs of the community and supports the advocacy efforts for low-income people.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1932-Community Action Programs	000-All Departments	1xx-Salaries and Wages	\$ 174,967	\$ 209,549	\$ 116,150	\$ 85,140	\$ 0	\$ 85,140
1932-Community Action Programs	000-All Departments	2xx-Employee Benefits	\$ 58,475	\$ 73,559	\$ 41,890	\$ 43,176	\$ 0	\$ 43,176
1932-Community Action Programs	000-All Departments	3xx-Supplies	\$ 3,948	(\$ 23)	\$ 2,019	\$ 0	\$ 0	\$ 0
1932-Community Action Programs	000-All Departments	4xx-Services	\$ 1,166,512	\$ 1,849,551	\$ 678,884	\$ 981,733	(\$ 72,481)	\$ 909,252
Totals			\$ 1,403,902	\$ 2,132,636	\$ 838,943	\$ 1,110,049	(\$ 72,481)	\$ 1,037,568

Social Services - Domestic Violence Prevention

Department Summary

Prevention Services are funded by the Division of Alcohol and Substance Abuse (DASA). The work of the prevention program focuses on preventing the use of alcohol, tobacco and other drugs, and uses a risk/protective factor model as a framework to carry out and evaluate outcomes. Domestic Violence Prevention funds are being used to fund programs, which shelter domestic violence victims in Fund 1937 (Social Services – Local Housing & Homelessness) and will no longer be held in Fund 1933 (Social Services – Domestic Violence Prevention).

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1933-Domestic Violence Prevention	000-All Departments	4xx-Services	\$ 74,365	\$ 374,280	\$ 40,000	\$ 191,091	(\$ 191,091)	\$ 0
Totals			\$ 74,365	\$ 374,280	\$ 40,000	\$ 191,091	(\$ 191,091)	\$ 0

Social Services - Youth & Family Resource

Department Summary

The Youth and Family programs within the Department of Community Services consists of projects and programs that work to address the needs of youth/families throughout Clark County. The focus of the work is driven by youth/families and is designed to promote the health of individuals by building on their strengths and talents.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1934-Youth & Family Resource	000-All Departments	1xx-Salaries and Wages	\$ 349,914	\$ 456,510	\$ 208,058	\$ 136,202	\$ 0	\$ 136,202
1934-Youth & Family Resource	000-All Departments	2xx-Employee Benefits	\$ 131,013	\$ 196,652	\$ 70,170	\$ 70,026	\$ 0	\$ 70,026
1934-Youth & Family Resource	000-All Departments	3xx-Supplies	\$ 70,602	\$ 46,657	\$ 33,275	\$ 26,000	\$ 0	\$ 26,000
1934-Youth & Family Resource	000-All Departments	4xx-Services	\$ 164,849	\$ 251,768	\$ 88,667	\$ 126,155	(\$ 50,000)	\$ 76,155
Totals			\$ 716,378	\$ 951,587	\$ 400,170	\$ 358,383	(\$ 50,000)	\$ 308,383

Social Services - Administration & Grants Management

Department Summary

The Administration/MIS/Contract/Finance Unit ensures grant accountability standards within the department. The unit provides for centralized accounting, client service data reporting, fiscal reporting, contract and grants management support for all DCS programs. As DCS is primarily a grant funded department, this unit also provides technical support to other county departments who receive federal and state grants.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1935-Administration & Grants Management	000-All Departments	1xx-Salaries and Wages	\$ 1,254,697	\$ 2,417,394	\$ 563,362	\$ 1,487,736	\$ 0	\$ 1,487,736
1935-Administration & Grants Management	000-All Departments	2xx-Employee Benefits	\$ 410,382	\$ 938,185	\$ 199,809	\$ 572,940	\$ 20,261	\$ 593,201
1935-Administration & Grants Management	000-All Departments	3xx-Supplies	\$ 20,048	\$ 93,000	\$ 6,961	\$ 46,410	\$ 0	\$ 46,410
1935-Administration & Grants Management	000-All Departments	4xx-Services	(\$ 169,445)	\$ 1,726,452	(\$ 330,618)	\$ 859,040	(\$ 81,288)	\$ 777,752
1935-Administration & Grants Management	000-All Departments	5xx-Transfers	\$ 170,465	\$ 2,275,565	\$ 1,864,353	\$ 14,035	\$ 227,074	\$ 241,109
1935-Administration & Grants Management	000-All Departments	8xx-Interest	\$ 317	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1935-Administration & Grants Management	000-All Departments	9xx-Interfund	\$ 0	\$ 61,220	\$ 0	\$ 144,787	\$ 0	\$ 144,787
Totals			\$ 1,686,464	\$ 7,511,816	\$ 2,303,867	\$ 3,124,948	\$ 166,047	\$ 3,290,995

Social Services - Weatherization/Energy

Department Summary

Housing Preservation Programs encompass direct services for weatherization and the low-income energy assistance program. Both support the objective of Community Action Programs to meet the basic needs of low-income families and individuals. The assistance grant meets the immediate household need for assistance with heating costs. That same eligible household then may request weatherization which provides tailored and cost-effective measures to reduce energy usage.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1936-Weatherization/Energy	000-All Departments	1xx-Salaries and Wages	\$ 542,128	\$ 779,758	\$ 276,345	\$ 315,800	\$ 0	\$ 315,800
1936-Weatherization/Energy	000-All Departments	2xx-Employee Benefits	\$ 197,128	\$ 345,258	\$ 98,974	\$ 143,614	\$ 3,961	\$ 147,575
1936-Weatherization/Energy	000-All Departments	3xx-Supplies	\$ 38,756	\$ 0	\$ 9,213	\$ 0	\$ 0	\$ 0
1936-Weatherization/Energy	000-All Departments	4xx-Services	\$ 6,779,054	\$ 10,375,834	\$ 3,595,141	\$ 5,198,333	\$ 600,000	\$ 5,798,333
1936-Weatherization/Energy	000-All Departments	8xx-Interest	\$ 20	\$ 0	\$ 269	\$ 0	\$ 0	\$ 0
1936-Weatherization/Energy	000-All Departments	9xx-Interfund	\$ 0	\$ 3,173	\$ 0	\$ 6,629	\$ 0	\$ 6,629
Totals			\$ 7,557,086	\$ 11,504,023	\$ 3,979,942	\$ 5,664,376	\$ 603,961	\$ 6,268,337

Social Services - Local Housing & Homelessness

Department Summary

Program resources are from the Clark Housing Investment Fund (CHIF), Deed Recording Surcharges, Marriage License fees, and the Consolidated Homeless Grant (CHG). Initiatives are directed toward the production and support of affordable housing and operating support for facilities providing shelter and housing for low income, homeless individuals and families, and domestic violence victims.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1937-Local Housing & Homelessness	000-All Departments	1xx-Salaries and Wages	\$ 316,662	\$ 367,626	\$ 144,040	\$ 191,520	\$ 0	\$ 191,520
1937-Local Housing & Homelessness	000-All Departments	2xx-Employee Benefits	\$ 98,997	\$ 152,464	\$ 47,789	\$ 89,220	\$ 0	\$ 89,220
1937-Local Housing & Homelessness	000-All Departments	3xx-Supplies	\$ 77	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1937-Local Housing & Homelessness	000-All Departments	4xx-Services	\$ 8,743,076	\$ 10,448,876	\$ 3,961,671	\$ 5,387,942	\$ 3,841,091	\$ 9,229,033
Totals			\$ 9,158,812	\$ 10,968,966	\$ 4,153,500	\$ 5,668,682	\$ 3,841,091	\$ 9,509,773

Social Services - Low Income Housing Assistance

Department Summary

To assist low-income residents with a supply of affordable rental housing, assist in homeownership and provide some operating funds to affordable housing not-for-profit organizations.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1938-Home	000-All Departments	1xx-Salaries and Wages	\$ 71,143	\$ 127,476	\$ 42,716	\$ 44,784	\$ 0	\$ 44,784
1938-Home	000-All Departments	2xx-Employee Benefits	\$ 24,810	\$ 36,252	\$ 16,343	\$ 22,674	\$ 0	\$ 22,674
1938-Home	000-All Departments	3xx-Supplies	\$ 587	\$ 0	\$ 24	\$ 0	\$ 0	\$ 0
1938-Home	000-All Departments	4xx-Services	\$ 1,167,949	\$ 6,403,815	(\$ 226,948)	\$ 3,022,884	\$ 0	\$ 3,022,884
Totals			\$ 1,264,489	\$ 6,567,543	(\$ 167,865)	\$ 3,090,342	\$ 0	\$ 3,090,342

Social Services - Community Development Block Grant

Department Summary

Fund 1939 includes several housing related programs, including HOME, Community Development Block Grant, Housing Rehabilitation, low-income home weatherization, and an energy assistance program. Funding sources are state and federal grants.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1939-Community Development Block Grant	000-All Departments	1xx-Salaries and Wages	\$ 484,156	\$ 396,512	\$ 209,990	\$ 219,534	\$ 0	\$ 219,534
1939-Community Development Block Grant	000-All Departments	2xx-Employee Benefits	\$ 189,336	\$ 202,765	\$ 85,209	\$ 117,318	\$ 0	\$ 117,318
1939-Community Development Block Grant	000-All Departments	3xx-Supplies	\$ 2,491	\$ 0	\$ 821	\$ 0	\$ 0	\$ 0
1939-Community Development Block Grant	000-All Departments	4xx-Services	\$ 2,166,950	\$ 4,742,323	\$ 541,341	\$ 2,168,000	\$ 0	\$ 2,168,000
1939-Community Development Block Grant	000-All Departments	8xx-Interest	\$ 0	\$ 0	\$ 4	\$ 0	\$ 0	\$ 0
Totals			\$ 2,842,933	\$ 5,341,600	\$ 837,365	\$ 2,504,852	\$ 0	\$ 2,504,852

Social Services - Mental Health

Department Summary

Mental Health promotion and wellness are provided to residents through local revenue sources. Local funding also supports mental health treatment services that are critical to a full continuum of care but are not paid for through traditional funding sources such as Federal or State funding.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1952-Mental Health	000-All Departments	1xx-Salaries and Wages	\$ 2,859,625	\$ 3,044,842	\$ 1,360,380	\$ 1,234,586	\$ 0	\$ 1,234,586
1952-Mental Health	000-All Departments	2xx-Employee Benefits	\$ 1,127,581	\$ 1,473,230	\$ 538,420	\$ 613,450	\$ 0	\$ 613,450
1952-Mental Health	000-All Departments	3xx-Supplies	\$ 55,050	\$ 4,336	\$ 23,975	\$ 2,378	\$ 0	\$ 2,378
1952-Mental Health	000-All Departments	4xx-Services	\$ 5,139,793	\$ 10,042,284	\$ 2,317,209	\$ 4,951,169	\$ 2,000,000	\$ 6,951,169
1952-Mental Health	000-All Departments	5xx-Transfers	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 9,182,049	\$ 15,564,692	\$ 4,239,984	\$ 6,801,583	\$ 2,000,000	\$ 8,801,583

Social Services - Developmental Disability

Department Summary

The Developmental Disabilities Program provides employment/day programs for children and adults with developmental disabilities through contracts with local providers and works with local businesses and community organizations. Day programs include early intervention services for children from birth to three years of age and adult services which are focused on supported employment and community inclusion services. The county program is also responsible for information and education provided to community members and families regarding issues related to disabilities and for community development activities that enhance the awareness of all community members regarding the issues related to people experiencing developmental disabilities. The primary funding source is a state contract with the Department of Social and Health Services. Local property taxes provide additional revenue for the coordination and provision of services, as required by RCW.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1953-Developmental Disability	000-All Departments	1xx-Salaries and Wages	\$ 751,043	\$ 783,356	\$ 338,506	\$ 431,800	\$ 0	\$ 431,800
1953-Developmental Disability	000-All Departments	2xx-Employee Benefits	\$ 246,362	\$ 342,740	\$ 113,438	\$ 198,976	\$ 0	\$ 198,976
1953-Developmental Disability	000-All Departments	3xx-Supplies	\$ 7,267	\$ 1,000	\$ 5,821	\$ 500	\$ 0	\$ 500
1953-Developmental Disability	000-All Departments	4xx-Services	\$ 8,412,275	\$ 10,967,728	\$ 4,807,330	\$ 5,641,049	\$ 0	\$ 5,641,049
Totals			\$ 9,416,947	\$ 12,094,824	\$ 5,265,095	\$ 6,272,325	\$ 0	\$ 6,272,325

Social Services - Substance Abuse

Department Summary

This program plans and coordinates alcohol and drug prevention, treatment services support, therapeutic specialty court, and recovery services within the community. Programs are provided through contracts with local treatment agencies that focus on low-income populations. Contracted services include intensive outpatient treatment, case management, drug testing, monitoring, sobering, detoxification, recovery and prevention services. Funds received for both prevention and recovery programming include a state contract with the Department of Social and Health Services. 2% of the State Formula for distribution of Excess Liquor Profits and Taxes received by Clark County and cities within Clark County is another source of funding. And direct federal funding for drug court enhancement and drug free communities comes from the Substance Abuse and Mental Health Administration. The department is working on integrating Alcohol/Drug services within Mental Health through various programs serving the co-occurring population.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1954-Substance Abuse	000-All Departments	1xx-Salaries and Wages	\$ 907,297	\$ 1,135,056	\$ 511,096	\$ 547,104	\$ 0	\$ 547,104
1954-Substance Abuse	000-All Departments	2xx-Employee Benefits	\$ 331,740	\$ 372,864	\$ 178,241	\$ 243,852	\$ 0	\$ 243,852
1954-Substance Abuse	000-All Departments	3xx-Supplies	\$ 135,038	(\$ 1,878)	\$ 55,909	\$ 0	\$ 0	\$ 0
1954-Substance Abuse	000-All Departments	4xx-Services	\$ 8,679,689	\$ 10,000,943	\$ 2,081,124	\$ 4,210,968	\$ 3,700,000	\$ 7,910,968
1954-Substance Abuse	000-All Departments	5xx-Transfers	\$ 0	\$ 1,075,000	\$ 0	\$ 537,500	\$ 0	\$ 537,500
1954-Substance Abuse	000-All Departments	8xx-Interest	\$ 521	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1954-Substance Abuse	000-All Departments	9xx-Interfund	\$ 0	\$ 816	\$ 0	\$ 386	\$ 0	\$ 386
Totals			\$ 10,054,285	\$ 12,582,801	\$ 2,826,370	\$ 5,539,810	\$ 3,700,000	\$ 9,239,810

Social Services - Mental Health Reserve

Department Summary

The Mental Health Services Unit promotes mental health and ensures that residents of Clark County who experience a mental illness during their lifetime receive treatment, services, and support so that they can recover, achieve their personal goals and live, work, and participate fully in their community. The Teen Talk program and funding portion of the contract are included in the Family and Youth Resources budget.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1955-Mental Health Reserve	000-All Departments	5xx-Transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 1

Social Services - SAMHSA

Department Summary

The Department of Community Services is the recipient of grants from the Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Mental Health Services (CMHS).

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1956-SAMHSA	000-All Departments	5xx-Transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40	\$ 40
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 40	\$ 40

Social Services - Human Services

Department Summary

The Human Services Fund provides support to community-based organizations that provide essential services and meet basic health and safety needs of low-income families and individuals. Oversight is provided by the Community Action Advisory Board, a citizen advisory board comprised of City and County appointed representatives. Projects are funded through a competitive Request for Proposal (RFP) process. Human Services funds are being used to fund programs, which support the advocacy efforts for low-income people in Fund 1932 (Social Services – Community Action Programs) and will no longer be held in Fund 1957 (Social Services – Human Services).

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1957-Human Services	000-All Departments	1xx-Salaries and Wages	\$ 46,750	\$ 44,370	\$ 13,252	\$ 0	\$ 0	\$ 0
1957-Human Services	000-All Departments	2xx-Employee Benefits	\$ 18,414	\$ 23,489	\$ 5,318	\$ 0	\$ 0	\$ 0
1957-Human Services	000-All Departments	4xx-Services	\$ 744,383	\$ 749,864	\$ 186,338	\$ 377,519	(\$ 377,519)	\$ 0
1957-Human Services	000-All Departments	8xx-Interest	\$ 11	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 809,558	\$ 817,723	\$ 204,908	\$ 377,519	(\$ 377,519)	\$ 0

Culture and Recreation - Heritage Farm/Co-op Extension

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	380-Heritage Farm/Co-op Extension	4xx-Services	\$ 0	\$ 712,468	\$ 354,283	\$ 360,622	\$ 8,341	\$ 368,963
Totals			\$ 0	\$ 712,468	\$ 354,283	\$ 360,622	\$ 8,341	\$ 368,963

Culture and Recreation - Vegetation Management

Department Summary

Vegetation Management is responsible for control of noxious plants and invasive species in the county.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
0001-General Fund	385-Vegetation Management	1xx-Salaries and Wages	\$ 0	\$ 1,114,680	\$ 603,292	\$ 630,837	\$ 0	\$ 630,837
0001-General Fund	385-Vegetation Management	2xx-Employee Benefits	\$ 0	\$ 532,854	\$ 242,012	\$ 292,597	\$ 1,240	\$ 293,837
0001-General Fund	385-Vegetation Management	3xx-Supplies	\$ 0	\$ 372,714	\$ 141,992	\$ 169,683	\$ 0	\$ 169,683
0001-General Fund	385-Vegetation Management	4xx-Services	\$ 0	\$ 878,523	\$ 391,086	\$ 442,100	\$ 17,409	\$ 459,509
Totals			\$ 0	\$ 2,898,771	\$ 1,378,382	\$ 1,535,217	\$ 18,649	\$ 1,553,866

Culture and Recreation - Event Center

Department Summary

During 2004, management of the fairgrounds was transferred to a private, non-profit Fair Site Management Group (FSMG). This group oversees all budgetary, event and operations of the fairgrounds, except the ten day county fair, which remains under the direction of the Fair Association. A 100,000 square foot Exhibition Hall was completed in 2005.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1003-Event Center	000-All Departments	1xx-Salaries and Wages	\$ 317,669	\$ 335,569	\$ 155,178	\$ 158,424	(\$ 20,363)	\$ 138,061
1003-Event Center	000-All Departments	2xx-Employee Benefits	\$ 130,286	\$ 178,690	\$ 63,713	\$ 83,760	(\$ 2,618)	\$ 81,142
1003-Event Center	000-All Departments	3xx-Supplies	\$ 485,901	\$ 557,284	\$ 221,344	\$ 259,067	\$ 0	\$ 259,067
1003-Event Center	000-All Departments	4xx-Services	\$ 7,229,447	\$ 7,612,579	\$ 3,660,070	\$ 3,813,772	\$ 29,344	\$ 3,843,116
1003-Event Center	000-All Departments	5xx-Transfers	\$ 69,813	\$ 105,200	\$ 18,480	\$ 8,308	(\$ 216)	\$ 8,092
1003-Event Center	000-All Departments	6xx-Capital Outlay	\$ 174,193	\$ 170,000	\$ 6,287	\$ 25,000	\$ 0	\$ 25,000
1003-Event Center	000-All Departments	8xx-Interest	\$ 237	\$ 0	\$ 41	\$ 0	\$ 0	\$ 0
1003-Event Center	000-All Departments	9xx-Interfund	\$ 0	\$ 2,341	\$ 0	\$ 6,202	\$ 0	\$ 6,202
Totals			\$ 8,407,546	\$ 8,961,663	\$ 4,125,113	\$ 4,354,533	\$ 6,147	\$ 4,360,680

Culture and Recreation - Camp Bonneville

Department Summary

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

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1013-Camp Bonneville	000-All Departments	4xx-Services	\$ 14,221,168	\$ 11,044,666	\$ 5,009,433	\$ 5,508,554	\$ 0	\$ 5,508,554
1013-Camp Bonneville	000-All Departments	8xx-Interest	\$ 17,740	\$ 0	\$ 18,777	\$ 0	\$ 0	\$ 0
Totals			\$ 14,238,908	\$ 11,044,666	\$ 5,028,210	\$ 5,508,554	\$ 0	\$ 5,508,554

Culture and Recreation - Exhibition Hall Dedicated Revenue

Department Summary

The Exhibition Hall Dedicated Revenue Fund collects and pays the ongoing debt service for the Exhibition Hall at the Clark County Fairgrounds.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1026-Exhibition Hall Dedicated Revenue	000-All Departments	5xx-Transfers	\$ 2,547,841	\$ 3,502,181	\$ 1,320,603	\$ 1,291,526	\$ 350,000	\$ 1,641,526
1026-Exhibition Hall Dedicated Revenue	000-All Departments	6xx-Capital Outlay	\$ 88,576	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 2,636,417	\$ 3,502,181	\$ 1,320,603	\$ 1,291,526	\$ 350,000	\$ 1,641,526

Culture and Recreation - Tourism Promotion Area (TPA)

Department Summary

This fund was established to collect all Tourism Promotion Area (TPA) revenue and to disburse the funds to the Southwest Washington Convention and Visitor's Bureau.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1031-Tourism Promotion Area (TPA)	000-All Departments	5xx-Intergovernmental	\$ 2,315,904	\$ 2,500,000	\$ 1,200,226	\$ 1,250,000	\$ 0	\$ 1,250,000
Totals			\$ 2,315,904	\$ 2,500,000	\$ 1,200,226	\$ 1,250,000	\$ 0	\$ 1,250,000

Culture and Recreation - Parks

Department Summary

In January 1997, Clark County and the City of Vancouver consolidated parks into a single department. In January 2014, Clark County and the City of Vancouver separated parks and the County created a new parks division within the Department of Public Works. The Parks Division is responsible for the short and long-range planning, acquisition, development, maintenance, and operation of the County's parks, greenways, trails, open spaces, and recreation facilities and sponsoring regional recreation events. In February 2005, voters in the unincorporated urban area outside the City of Vancouver approved the Greater Clark Parks District, a Metropolitan Parks District created under Washington law, to develop 35 new parks.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
1032-MPD-Operations	000-All Departments	1xx-Salaries and Wages	\$ 4,063,757	\$ 4,432,003	\$ 2,123,535	\$ 2,286,382	(\$ 45,138)	\$ 2,241,244
1032-MPD-Operations	000-All Departments	2xx-Employee Benefits	\$ 1,685,858	\$ 2,134,870	\$ 868,029	\$ 1,104,763	(\$ 5,776)	\$ 1,098,987
1032-MPD-Operations	000-All Departments	3xx-Supplies	\$ 541,418	\$ 961,135	\$ 319,354	\$ 446,504	\$ 0	\$ 446,504
1032-MPD-Operations	000-All Departments	4xx-Services	\$ 4,836,602	\$ 5,831,784	\$ 2,839,762	\$ 2,521,574	\$ 1,473,511	\$ 3,995,085
1032-MPD-Operations	000-All Departments	5xx-Transfers	\$ 18,088	\$ 62,329	\$ 62,329	\$ 6,015	\$ 15,271	\$ 21,286
1032-MPD-Operations	000-All Departments	6xx-Capital Outlay	\$ 122,805	\$ 39,052	\$ 157,175	\$ 0	\$ 0	\$ 0
1032-MPD-Operations	000-All Departments	9xx-Interfund	\$ 0	\$ 48,774	\$ 0	\$ 122,934	\$ 0	\$ 122,934
Totals			\$ 11,268,528	\$ 13,509,947	\$ 6,370,184	\$ 6,488,172	\$ 1,437,868	\$ 7,926,040

Culture and Recreation - General Obligation Bonds

Department Summary

This fund collects debt service requirements from other funds to pay debt service on outstanding bond liabilities.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
2914-General Obligation Bonds	000-All Departments	7xx-Debt Service	\$ 985,000	\$ 1,545,970	\$ 526,000	\$ 579,000	\$ 0	\$ 579,000
2914-General Obligation Bonds	000-All Departments	8xx-Interest	\$ 502,229	\$ 436,665	\$ 220,682	\$ 172,143	\$ 281,850	\$ 453,993
Totals			\$ 1,487,229	\$ 1,982,635	\$ 746,682	\$ 751,143	\$ 281,850	\$ 1,032,993

Culture and Recreation - Urban REET Parks

Department Summary

This fund was established to account for .125% (half of the additional .25%) excise tax on real estate transactions within the unincorporated area of the County to be expended on parks planning, construction, reconstruction, repair or improvement.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3055-Urban REET Parks	000-All Departments	1xx-Salaries and Wages	\$ 92,949	\$ 95,001	\$ 41,471	\$ 0	\$ 357,413	\$ 357,413
3055-Urban REET Parks	000-All Departments	2xx-Employee Benefits	\$ 37,323	\$ 54,775	\$ 17,089	\$ 0	\$ 119,138	\$ 119,138
3055-Urban REET Parks	000-All Departments	3xx-Supplies	\$ 502	\$ 0	\$ 136	\$ 0	\$ 0	\$ 0
3055-Urban REET Parks	000-All Departments	4xx-Services	\$ 234,124	\$ 75,000	\$ 49,273	\$ 0	\$ 2,075,437	\$ 2,075,437
3055-Urban REET Parks	000-All Departments	6xx-Capital Outlay	\$ 1,068,404	\$ 2,670,000	\$ 85,979	\$ 0	\$ 1,671,589	\$ 1,671,589
3055-Urban REET Parks	000-All Departments	8xx-Interest	\$ 2,376	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,435,678	\$ 2,894,776	\$ 193,948	\$ 0	\$ 4,223,577	\$ 4,223,577

Culture and Recreation - Park District 1 Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3071-Park District 1 Impact Fee	000-All Departments	5xx-Transfers	\$ 0	\$ 20,000	\$ 2,449	\$ 0	\$ 15,000	\$ 15,000
3071-Park District 1 Impact Fee	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 37,000	\$ 48,742	\$ 17,500	\$ 0	\$ 17,500
Totals			\$ 0	\$ 57,000	\$ 51,191	\$ 17,500	\$ 15,000	\$ 32,500

Culture and Recreation - Park District 5 Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3075-Park District 5 Impact Fee	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3075-Park District 5 Impact Fee	000-All Departments	5xx-Transfers	\$ 1,995	\$ 100,000	\$ 3,902	\$ 0	\$ 90,000	\$ 90,000
3075-Park District 5 Impact Fee	000-All Departments	6xx-Capital Outlay	\$ 18,469	\$ 1,961,580	\$ 1,155,269	\$ 991,500	\$ 0	\$ 991,500
Totals			\$ 20,464	\$ 2,061,580	\$ 1,159,171	\$ 993,200	\$ 90,000	\$ 1,083,200

Culture and Recreation - Park District 6 Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3076-Park District 6 Impact Fee	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3076-Park District 6 Impact Fee	000-All Departments	5xx-Transfers	\$ 9,244	\$ 94,000	\$ 16,375	\$ 0	\$ 90,000	\$ 90,000
3076-Park District 6 Impact Fee	000-All Departments	6xx-Capital Outlay	\$ 810,635	\$ 1,502,006	\$ 137,822	\$ 788,500	\$ 0	\$ 788,500
Totals			\$ 819,879	\$ 1,596,006	\$ 154,197	\$ 790,200	\$ 90,000	\$ 880,200

Culture and Recreation - Park District 7 Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3077-Park District 7 Impact Fee	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3077-Park District 7 Impact Fee	000-All Departments	5xx-Transfers	\$ 24,163	\$ 110,000	\$ 16,518	\$ 0	\$ 90,000	\$ 90,000
3077-Park District 7 Impact Fee	000-All Departments	6xx-Capital Outlay	\$ 17,904	\$ 1,259,640	\$ 50,493	\$ 588,500	\$ 0	\$ 588,500
Totals			\$ 42,067	\$ 1,369,640	\$ 67,011	\$ 590,200	\$ 90,000	\$ 680,200

Culture and Recreation - Park District 8 Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3078-Park District 8 Impact Fee	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3078-Park District 8 Impact Fee	000-All Departments	5xx-Transfers	\$ 14,979	\$ 100,000	\$ 5,535	\$ 0	\$ 90,000	\$ 90,000
3078-Park District 8 Impact Fee	000-All Departments	6xx-Capital Outlay	\$ 947,352	\$ 1,399,276	\$ 54,960	\$ 743,000	\$ 0	\$ 743,000
Totals			\$ 962,331	\$ 1,499,276	\$ 60,495	\$ 744,700	\$ 90,000	\$ 834,700

Culture and Recreation - Park District 9 Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3079-Park District 9 Impact Fee	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3079-Park District 9 Impact Fee	000-All Departments	5xx-Transfers	\$ 5,044	\$ 100,000	\$ 0	\$ 0	\$ 90,000	\$ 90,000
3079-Park District 9 Impact Fee	000-All Departments	6xx-Capital Outlay	\$ 334,342	\$ 835,067	\$ 50,646	\$ 442,500	\$ 0	\$ 442,500
Totals			\$ 339,386	\$ 935,067	\$ 50,646	\$ 444,200	\$ 90,000	\$ 534,200

Culture and Recreation - Park District 10 Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3080-Park District 10 Impact Fee	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3080-Park District 10 Impact Fee	000-All Departments	5xx-Transfers	\$ 9,171	\$ 100,000	\$ 6,638	\$ 0	\$ 90,000	\$ 90,000
3080-Park District 10 Impact Fee	000-All Departments	6xx-Capital Outlay	\$ 497,905	\$ 1,445,458	\$ 736,100	\$ 966,500	\$ 0	\$ 966,500
3080-Park District 10 Impact Fee	000-All Departments	9xx-Other	\$ 0	(\$ 117)	\$ 117	\$ 0	\$ 0	\$ 0
Totals			\$ 507,076	\$ 1,545,341	\$ 742,855	\$ 968,200	\$ 90,000	\$ 1,058,200

Culture and Recreation - Conservation Futures II

Department Summary

This fund reflects the budget for the Conservation Futures levy, a special property tax earmarked for the acquisition of open space. The tax rate is \$.0625 per \$1,000. The tax revenues for this fund are dedicated to the debt service for the LTGO bond issued in 1994 for the acquisition of nineteen (19) properties.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3085-Conservation Futures	000-All Departments	1xx-Salaries and Wages	\$ 0	\$ 158,032	\$ 84,211	\$ 81,528	\$ 9,103	\$ 90,631
3085-Conservation Futures	000-All Departments	2xx-Employee Benefits	\$ 0	\$ 48,316	\$ 18,668	\$ 26,640	\$ 6,335	\$ 32,975
3085-Conservation Futures	000-All Departments	3xx-Supplies	\$ 0	\$ 6,200	\$ 248	\$ 1,600	\$ 0	\$ 1,600
3085-Conservation Futures	000-All Departments	4xx-Services	\$ 913,232	\$ 1,687,720	\$ 252,755	\$ 453,224	\$ 1,332,500	\$ 1,785,724
3085-Conservation Futures	000-All Departments	5xx-Intergovernmental	\$ 357,500	\$ 300,000	\$ 644	\$ 150,000	\$ 0	\$ 150,000
3085-Conservation Futures	000-All Departments	5xx-Transfers	\$ 6,912,071	\$ 2,459,113	\$ 1,223,160	\$ 751,143	\$ 782,679	\$ 1,533,822
3085-Conservation Futures	000-All Departments	6xx-Capital Outlay	\$ 2,165,394	\$ 1,961,200	\$ 0	\$ 1,100,000	\$ 726,599	\$ 1,826,599
3085-Conservation Futures	000-All Departments	8xx-Interest	\$ 47,221	\$ 30,230	\$ 14,657	\$ 15,115	\$ 0	\$ 15,115
3085-Conservation Futures	000-All Departments	9xx-Interfund	\$ 0	\$ 0	\$ 0	\$ 2,403	\$ 0	\$ 2,403
Totals			\$ 10,395,418	\$ 6,650,811	\$ 1,594,343	\$ 2,581,653	\$ 2,857,216	\$ 5,438,869

Culture and Recreation - Regional REET Parks

Department Summary

This fund collects REET to support parks.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3086-Regional REET Parks	000-All Departments	5xx-Transfers	\$ 788	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 788	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Culture and Recreation - Parks Dist. #1-Dev. Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3171-Parks Dist. #1-Dev. Impact Fee	000-All Departments	5xx-Transfers	\$ 656	\$ 15,000	\$ 0	\$ 3,350	\$ 10,000	\$ 13,350
Totals			\$ 656	\$ 15,000	\$ 0	\$ 3,350	\$ 10,000	\$ 13,350

Culture and Recreation - Parks Dist #5-Dev. Impact Fee

Department Summary

This budget reflects the transfer of impact fee funds to other County funds to reimburse for acquisition and development of capital facilities to serve new growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3175-Parks Dist #5-Dev. Impact Fee	000-All Departments	5xx-Transfers	\$ 24	\$ 24	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 24	\$ 24	\$ 0	\$ 0	\$ 0	\$ 0

Culture and Recreation - Parks Dist. #6-Dev. Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3176-Parks Dist. #6-Dev. Impact Fee	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3176-Parks Dist. #6-Dev. Impact Fee	000-All Departments	5xx-Transfers	\$ 4,972	\$ 894,215	\$ 0	\$ 0	\$ 825,000	\$ 825,000
Totals			\$ 4,972	\$ 894,215	\$ 0	\$ 1,700	\$ 825,000	\$ 826,700

Culture and Recreation - Parks Dist. #7-Dev. Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3177-Parks Dist. #7-Dev. Impact Fee	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3177-Parks Dist. #7-Dev. Impact Fee	000-All Departments	5xx-Transfers	\$ 183,600	\$ 164,271	\$ 5,040	\$ 0	\$ 0	\$ 0
Totals			\$ 183,600	\$ 164,271	\$ 5,040	\$ 1,700	\$ 0	\$ 1,700

Culture and Recreation - Parks Dist. #8-Dev. Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3178-Parks Dist. #8-Dev. Impact Fee	000-All Departments	5xx-Transfers	\$ 340	\$ 341	\$ 1	\$ 0	\$ 0	\$ 0
Totals			\$ 340	\$ 341	\$ 1	\$ 0	\$ 0	\$ 0

Culture and Recreation - Parks Dist. #9-Dev. Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3179-Parks Dist. #9-Dev. Impact Fee	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3179-Parks Dist. #9-Dev. Impact Fee	000-All Departments	5xx-Transfers	\$ 235,000	\$ 183,233	\$ 4,530	\$ 0	\$ 0	\$ 0
Totals			\$ 235,000	\$ 183,233	\$ 4,530	\$ 1,700	\$ 0	\$ 1,700

Culture and Recreation - Parks Dist. #10-Dev. Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3180-Parks Dist. #10-Dev. Impact Fee	000-All Departments	5xx-Transfers	\$ 12,733	\$ 24	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 12,733	\$ 24	\$ 0	\$ 0	\$ 0	\$ 0

Culture and Recreation - PIF District 5 - Acquis& Develop. combined

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3275-PIF District 5 - Acquis& Develop. combined	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3275-PIF District 5 - Acquis& Develop. combined	000-All Departments	5xx-Transfers	\$ 196,944	\$ 2,388,224	\$ 91,644	\$ 136,426	\$ 2,125,000	\$ 2,261,426
Totals			\$ 196,944	\$ 2,388,224	\$ 91,644	\$ 138,126	\$ 2,125,000	\$ 2,263,126

Culture and Recreation - PIF District 6- Acquis& Develop. combined

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3276-PIF District 6- Acquis& Develop. combined	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3276-PIF District 6- Acquis& Develop. combined	000-All Departments	5xx-Transfers	\$ 0	\$ 1,794,056	\$ 0	\$ 0	\$ 1,800,000	\$ 1,800,000
Totals			\$ 0	\$ 1,794,056	\$ 0	\$ 1,700	\$ 1,800,000	\$ 1,801,700

Culture and Recreation - PIF District 7- Acquis& Develop. combined

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3277-PIF District 7- Acquis& Develop. combined	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3277-PIF District 7- Acquis& Develop. combined	000-All Departments	5xx-Intergovernmental	\$ 0	\$ 263,000	\$ 261,155	\$ 0	\$ 0	\$ 0
3277-PIF District 7- Acquis& Develop. combined	000-All Departments	5xx-Transfers	\$ 305,600	\$ 662,256	\$ 79,621	\$ 0	\$ 300,000	\$ 300,000
Totals			\$ 305,600	\$ 925,256	\$ 340,776	\$ 1,700	\$ 300,000	\$ 301,700

Culture and Recreation - PIF District 8- Acquis& Develop. combined

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3278-PIF District 8- Acquis& Develop. combined	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3278-PIF District 8- Acquis& Develop. combined	000-All Departments	5xx-Transfers	\$ 366,382	\$ 693,243	\$ 2,038	\$ 108,000	\$ 1,100,000	\$ 1,208,000
Totals			\$ 366,382	\$ 693,243	\$ 2,038	\$ 109,700	\$ 1,100,000	\$ 1,209,700

Culture and Recreation - PIF District 9- Acquis& Develop. combined

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3279-PIF District 9- Acquis& Develop. combined	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3279-PIF District 9- Acquis& Develop. combined	000-All Departments	5xx-Transfers	\$ 648,611	\$ 1,248,268	\$ 16,326	\$ 0	\$ 765,000	\$ 765,000
Totals			\$ 648,611	\$ 1,248,268	\$ 16,326	\$ 1,700	\$ 765,000	\$ 766,700

Culture and Recreation - PIF District 10- Acquis& Develop. combined

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
3280-PIF District 10- Acquis& Develop. combined	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 1,700	\$ 0	\$ 1,700
3280-PIF District 10- Acquis& Develop. combined	000-All Departments	5xx-Transfers	\$ 290,982	\$ 227,429	\$ 151,605	\$ 82,836	\$ 300,000	\$ 382,836
Totals			\$ 290,982	\$ 227,429	\$ 151,605	\$ 84,536	\$ 300,000	\$ 384,536

Culture and Recreation - Tri-Mountain Golf Course

Department Summary

The Tri-Mountain Golf Course is an 18 hole, links-style course located in the center of the County. A private management company operates the golf course under contracts with Clark County.

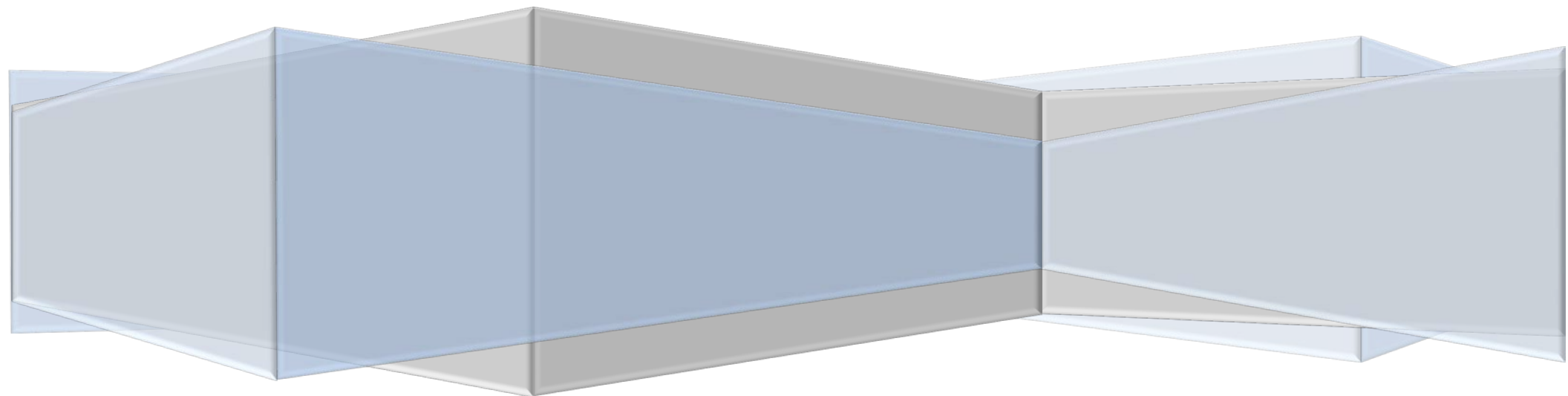
Fund	Dept	Object	2015-16 Actuals	2017-18 Budget	2017 Actuals	2019 Baseline	2019 Adjustments	2019 Total
4008-Tri-Mountain Golf Course	000-All Departments	4xx-Services	\$ 3,011,429	\$ 3,147,535	\$ 1,508,992	\$ 1,457,108	\$ 116,660	\$ 1,573,768
4008-Tri-Mountain Golf Course	000-All Departments	5xx-Transfers	\$ 279	\$ 2,040	\$ 2,040	\$ 0	\$ 45,000	\$ 45,000
4008-Tri-Mountain Golf Course	000-All Departments	8xx-Interest	\$ 69	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4008-Tri-Mountain Golf Course	000-All Departments	992-Depreciation	\$ 70,356	\$ 0	\$ 34,926	\$ 0	\$ 0	\$ 0
Totals			\$ 3,082,133	\$ 3,149,575	\$ 1,545,958	\$ 1,457,108	\$ 161,660	\$ 1,618,768

2019 Annual Budget

Exhibit B: County Manager Recommended Budget Request

Narratives with Summary by Fund

Boman, Lisa



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ACT-02-19AD Community Development – Animal Control Reverse unrealized program expansion proposal
Budget neutral

Contact: name: Bob Bergquist email: bob.bergquist@clark.wa.gov phone: x4067

In the 2018 budget readopt, Animal Control submitted a budget-neutral proposal to explore expanding its services (to be paid for via reimbursement) to the cities of Battle Ground, La Center, and Ridgefield. At the time, Animal Control staff was working with city governments on contracts and code changes to enable this expansion. At this time, the expansion is unable to proceed as proposed – this package requests that the budget granted for the program expansion proposal be reversed.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	(\$ 81,551)	(\$ 81,063)	(\$ 488)	(\$ 81,551)	(\$ 82,451)	\$ 900
Totals			(\$ 81,551)	(\$ 81,063)	(\$ 488)	(\$ 81,551)	(\$ 82,451)	\$ 900

ASO-03-19AD Assessor's Office Project Funds for Assessment Program
New request

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

The Assessor's Office is requesting one-time funding of \$300,000 to develop and replace an annual adjustment system used to revalue 5/6th of the county's taxable real property, roughly 150,000 residential properties. Per RCW 84.41.030, each county assessor must maintain an active and systematic program of revaluation on a continuous basis. All taxable real property within a county must be revalued annually, and all taxable real property within a county must be physically inspected at least once every six years. Annual adjustments are a large part of the underlying basis of the real property tax system in Clark County.

The Assessor's Office currently operates an annual adjustment system which was developed in Microsoft Access and contains a significant amount of detailed programming. This tool as it exists today has outlived its useful life and has become prone to errors, requiring significant technical support to keep it operational and functioning properly. The Assessor's Office has reviewed the current annual adjustment process with Clark County Information Technology (IT) and recommends replacing the database with a product or solution that allows the appraisal team to perform statistical analysis required for the annual adjustment process, along with solving many of the inefficiencies present within the existing system. Project discovery for this need has already been completed

collaboratively between the Assessor's Office and IT. IT provided the Assessor's Office a preliminary cost estimate of \$300,000 to develop the solution in house, which is the basis for this request.

Given the large cost estimate, the Assessor's Office has decided to explore other possible solutions to replace the annual adjustment system. These solutions include reaching out to other Washington counties to identify what software or tools they use and to identify potential partnership opportunities, to speak with our current Property Assessment and Collection System (PACS) vendor Harris Govern to enhance current product functionality, and to go out to the open market for software and/or development services through a request for quote (RFQ) or request for proposal (RFP). Regardless of which approach is taken, it is imperative to request and secure funding so the project may move forward in early 2019.

In an effort to reduce the overall impact to General Fund this decision package requests funds from two sources. RCW 82.45.180 allows the Assessor's Office to use REET Administrative Assistance Fund 1039 for maintenance and operation of an annual revaluation system for property tax valuation. The Clark County Treasurer manages this fund and approves a one-time increase in spending authority for the Assessor in 2019 up to \$150,000. The Assessor also requests a one-time additional \$150,000 in project spending authority from the General Fund in 2019. To save general fund dollars the Assessor's Office will draw against fund 1039 up to the first \$150,000 towards the cost of the project.

****County Manager Recommended Budget Modification****

The County Manager has recommended for approval the portion of this package that is funded out of the REET Administrative Assistance fund 1039 for \$150,000.

Liability/Risk/Safety Impacts:

None

Positive Impact to Citizens:

The statistical annual adjustment is a key component in the property tax equation in 5/6th of Clark County's residential properties. Improving the efficiency and accuracy of this process will result in more uniform and accurate assessments for taxpayers. This aligns with the Assessor's mission of "Accurate, On Time Assessments at the Least Cost to Taxpayers"

Efficiency Gains:

Replacing cumbersome manual data imports and exports will reduce staff time spent on database setup, data integrity checks, and time spent looking for errors caused by manual processes.

Workforce Engagement and Contributions:

This will allow residential appraisers to spend more time in analyzing the market, which will lead to even more accurate and uniform values for residential property in Clark County.

Impacts/Outcomes if not approved:

The Assessor cannot explore the market for solutions to its annual adjustment problem if funds are not available for the project. Assessor staff will continue to use the current process for as long as it will work, but there are costs and risks associated with continuing to use the current annual adjustment process.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1039	Real Estate And Property Tax Administration Assistance	One-Time	\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 0	\$ 0

AUD-02-19AD Auditor's Office - Recording Historical Document Indexing

New request

Contact: name: Charlene Huffman email: charlene.huffman@clark.wa.gov phone: 4791

The Auditor's Office requests \$100,000 from the Auditor's Operations and Maintenance Fund 1002 to complete the digitization project.

In October 2012, the Recording Department began a project to digitize film records dating back to 1960. In 2014 the digitizing was complete and we uploaded approximately 340,000 documents from 1960 through 1977. All of these documents had to be indexed and in the spring of 2015 we asked for budget to pay employees to index these documents on overtime as we do not have the staffing to complete this task with our current staff. The request was granted. We are continuing to index these historical documents.

We continue to digitize the remaining documents maintained on microfilm and microfiche in the Recording Department. The reasons for digitizing the remaining documents are: the continuous deterioration of the microfilm and microfiche, the difficulty in getting parts for and repairing microfiche and microfilm machines, and more efficient retrieval of historical documents for staff and citizens. These documents will also require indexing to make them easily retrievable for staff and citizens.

We are asking for funds of \$100,000 for the 2019 budget to continue the task of indexing historical documents digitized in these two projects. We request \$100,000 to pay for overtime for staff to index these documents. The source of funding for the request is the Auditor Operations & Maintenance Fund.

It is expected to take two years to complete this project. We would like to have the same request effective in 2020 as well.

Liability/Risk/Safety Impacts:

None

Positive Impact to Citizens:

Digitizing and indexing historical documents will make them easily retrievable for citizens.

Efficiency Gains:

Digitizing and indexing historical documents will make them easily retrievable for citizens.

Workforce Engagement and Contributions:

None

Impacts/Outcomes if not approved:

If this package is not approved it would delay the indexing of records.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1002	Auditor's O & M Fund	Ongoing	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 100,000	(\$ 100,000)
Totals			\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 100,000	(\$ 100,000)

BGT-01-19AD Budget Office Reassign budget for budget book software costs

Budget neutral

Contact: name: Willy Traub email: willy.traub@clark.wa.gov

phone: x5044

This package proposes to repurpose a portion of the Budget Office's controllable budget appropriation to cover the annual cost of software to automate the process of assembling the budget book, a Government Finance Officers Association (GFOA) best practice.

In the decision package ITS-01 in the final supplemental of 2016, the Budget Office requested funds in order to replace the county's aging budget software. In the package, \$95,000 of ongoing budget was set aside for the annual licensing costs. These costs were carried forward into the current biennium in ITS-09-17AD in the 2017 budget readopt.

The Budget Office has selected the software vendor and identified that \$85,000 is needed for annual licensing costs. Software to automate the process of assembling the budget book is also available from the product vendor at an annual cost of \$23,000. This puts the annual appropriation needed to cover expenditures at \$108,000 – the Budget Office proposes to repurpose a portion of its budget to fill the \$13,000 gap.

Impacts/Outcomes if not approved:

The Budget Office will not be able to secure software to automate the process of assembling the Budget Book. This will impact the efficiency of the office's operations and likely render the office unable to generate the Budget Book which has been cited as a useful tool for decision makers as well as a GFOA best practice.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

BGT-03-19AD Budget Office Increase Revenue for Transportation Program

Budget neutral

Contact: name: Lisa Boman

email: Lisa.Boman@clark.wa.gov

phone: Ext. 4389

This Decision Package is a technical adjustment to align the budget for transportation planning work to be performed by Community Planning with the anticipated revenues from Public Works.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 40,263	\$ 0	\$ 40,263	\$ 43,071	\$ 0	\$ 43,071
1012	County Road Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 40,263	\$ 0	\$ 40,263	\$ 43,071	\$ 0	\$ 43,071

BGT-04-19AD Budget Office Debt fund payment schedule update

Baseline Adjustment

Contact: name: Willy Traub **email:** willy.traub@clark.wa.gov

phone: x5044

This decision package updates the debt fund payments for the county's debt fund 2914 in order to account for payments for the issuance of \$7 million in bonds to be paid with Conservation Futures revenue for the acquisition of properties for park and open space purposes as authorized in Resolution No. 2017-11-06.

Liability/Risk/Safety Impacts:

None

Positive Impact to Citizens:

None

Efficiency Gains:

None

Workforce Engagement and Contributions:

None

Impacts/Outcomes if not approved:

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

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
3085	Conservation Future Fund	One-Time	\$ 0	\$ 281,850	(\$ 281,850)	\$ 0	\$ 0	\$ 0
2914	General Obligation Bonds Fund	One-Time	\$ 281,850	\$ 281,850	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 281,850	\$ 563,700	(\$ 281,850)	\$ 0	\$ 0	\$ 0

BGT-06-19AD Budget Office Mental Health Sales Tax Contingency for RFP

Previously approved by Council

Contact: name: Emily Zwetzig email: Emily.Zwetzig@clark.wa.gov phone: 360-397-6097 X5092

This Decision Package has been recommended by the Clark County Mental Health Sales Tax Funding Advisory Board and presented to both the County Manager and the Clark County Council. Prior approval via Staff Report #138-18.

The Clark County Mental Health Sales Tax Funding Advisory Board will be reviewing all new proposals for 2019 Mental Health Sales Tax funding. Furthermore, the Advisory Board has recommended that \$1.2M be set aside in contingency for successful applicants.

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

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

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1033	Mental Health Sales Tax Fund	One-Time	\$ 0	\$ 1,200,000	(\$ 1,200,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 1,200,000	(\$ 1,200,000)	\$ 0	\$ 0	\$ 0

BGT-07-19AD Budget Office Jail Bed Days Revenue Decline

Baseline Adjustment

Contact: name: Emily Zwetzig **email:** Emily.zwetzig@clark.wa.gov

phone: 5092

This decision package updates the revenue streams for the Sheriff's Office from charges to other municipalities for use of the Clark County Jail beds. This decrease in the revenue budget is necessary to correct the original revenue estimate, which was too high, and to reflect a decrease in jail bed-days eligible for reimbursement by the cities.

Liability/Risk/Safety Impacts:

None.

Positive Impact to Citizens:

Accurate revenue forecasts enhance transparency.

Efficiency Gains:

Accurate revenue forecasts enhance the usability of reports used by decision-makers to allocate scarce resources.

Workforce Engagement and Contributions:

None.

Impacts/Outcomes if not approved:

Without accurate revenue forecast numbers, the process to report out the state of the county's finances will require additional steps to be made correct. This will make processes less efficient, reports less transparent to the public and data less useful / understandable for decision makers.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	(\$ 956,645)	\$ 0	(\$ 956,645)	(\$ 956,645)	\$ 0	(\$ 956,645)
Totals			(\$ 956,645)	\$ 0	(\$ 956,645)	(\$ 956,645)	\$ 0	(\$ 956,645)

BGT-08-19AD Budget Office Update General Fund Sales Tax Revenue

New request

Contact: name: Willy Traub email: willy.traub@clark.wa.gov

phone: 5044

This decision package updates the 2019 sales tax General Fund revenues, based on the latest information and trends. Sales tax revenues to the General Fund are increased by \$1,666,032 for the year. The forecast assumes a growth rate of approximately 5.7% annually in revenues for 2019, which is higher than the historical 4.2% growth in countywide taxable retail sales. While revenue growth in sales tax distributions has exceeded 10% for the past few years, the rate of growth has slowed down in 2017 to 9.3% and is forecasted to slow to 7.9% in 2018 (or 5.9% once adjusted for anomalies).

The 2019 baseline sales tax revenue forecast is \$35,151,850 which will be increased by \$1,005,254 via an update to sales tax revenue in the spring 2018 budget supplemental. This package will increase the forecasted amount further by \$1,666,032 to a total of \$37,823,136. The 2019 total amount is 5.7% higher than the current forecast for 2018 sales tax revenues of approximately \$35,770,000.

Liability/Risk/Safety Impacts:

None.

Positive Impact to Citizens:

Accurate revenue forecasts contribute to organizational transparency by aligning budget with expected actual collections.

Efficiency Gains:

Accurate revenue forecasts help the county avoid unnecessary actions to balance the county budget.

Workforce Engagement and Contributions:

None.

Impacts/Outcomes if not approved:

Balancing the county budget will be more difficult with an outdated sales tax revenue forecast. This could lead to the county taking unnecessary actions to balance the budget per RCW requirements.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 1,666,032	\$ 0	\$ 1,666,032	\$ 1,666,032	\$ 0	\$ 1,666,032
Totals			\$ 1,666,032	\$ 0	\$ 1,666,032	\$ 1,666,032	\$ 0	\$ 1,666,032

BGT-09-19AD Budget Office Update Indirect Cost Allocations

New request

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

phone: 4389

This decision package updates baseline expenses and revenues to reflect the calculated indirect central service costs countywide, based on the 2019 Clark County Indirect Cost Allocation plan. The net impact for the General Fund is a fund balance increase of \$762,275.

Workforce Engagement and Contributions:

None.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1025	Health Department	Ongoing	\$ 0	(\$ 8,946)	\$ 8,946	\$ 0	(\$ 8,946)	\$ 8,946
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 28,882	(\$ 28,882)	\$ 0	\$ 28,882	(\$ 28,882)
1002	Auditor's O & M Fund	Ongoing	\$ 0	\$ 725	(\$ 725)	\$ 0	\$ 725	(\$ 725)
0001	General Fund	Ongoing	\$ 861,460	(\$ 55,641)	\$ 917,101	\$ 861,460	(\$ 55,641)	\$ 917,101
5006	Elections Fund	Ongoing	\$ 0	\$ 28,424	(\$ 28,424)	\$ 0	\$ 28,424	(\$ 28,424)
1019	Veterans Assistance Fund	Ongoing	\$ 0	\$ 4,996	(\$ 4,996)	\$ 0	\$ 4,996	(\$ 4,996)
1935	DCS-Administration & Grants Management	Ongoing	\$ 0	\$ 17,084	(\$ 17,084)	\$ 0	\$ 17,084	(\$ 17,084)
4014	Solid Waste Fund	Ongoing	\$ 0	(\$ 171,391)	\$ 171,391	\$ 0	(\$ 171,391)	\$ 171,391
4420	Clean Water Fund	Ongoing	\$ 0	\$ 64,519	(\$ 64,519)	\$ 0	\$ 64,519	(\$ 64,519)
1012	County Road Fund	Ongoing	\$ 0	\$ 495,098	(\$ 495,098)	\$ 0	\$ 495,098	(\$ 495,098)
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 0	\$ 32,753	(\$ 32,753)	\$ 0	\$ 32,753	(\$ 32,753)
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	\$ 36,890	(\$ 36,890)	\$ 0	\$ 36,890	(\$ 36,890)
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 134,531	(\$ 134,531)	\$ 0	\$ 134,531	(\$ 134,531)
1014	Bonneville Timber Fund	Ongoing	\$ 0	(\$ 5,215)	\$ 5,215	\$ 0	(\$ 5,215)	\$ 5,215
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 201,763	(\$ 201,763)	\$ 0	\$ 201,763	(\$ 201,763)
1018	Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$ 0	\$ 26,217	(\$ 26,217)	\$ 0	\$ 26,217	(\$ 26,217)
5092	Data Processing Revolving Fund	Ongoing	\$ 0	\$ 647	(\$ 647)	\$ 0	\$ 647	(\$ 647)
1017	Narcotics Task Force Fund	Ongoing	\$ 0	\$ 35,383	(\$ 35,383)	\$ 0	\$ 35,383	(\$ 35,383)
1022	Crime Victim and Witness Assistance Fund	Ongoing	\$ 0	\$ 4,735	(\$ 4,735)	\$ 0	\$ 4,735	(\$ 4,735)
Totals			\$ 861,460	\$ 871,454	(\$ 9,994)	\$ 861,460	\$ 871,454	(\$ 9,994)

BGT-10-19AD Budget Office Baseline budget adjustments and positions update

Baseline Adjustment

Contact: name: Lisa Boman email: Lisa.Boman@clark.wa.gov phone: 360-397-6097 X4389

This package makes the necessary technical adjustments to update baseline for items that were previously approved by the council.

Impacts/Outcomes if not approved:

These actions have been previously approved by the Council.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1025	Health Department	Ongoing	\$ 226,293	\$ 228,435	(\$ 2,142)	\$ 230,792	\$ 233,236	(\$ 2,444)
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 97,000	(\$ 97,000)	\$ 0	\$ 97,000	(\$ 97,000)
1002	Auditor's O & M Fund	Ongoing	\$ 0	\$ 22,500	(\$ 22,500)	\$ 0	\$ 22,500	(\$ 22,500)
0001	General Fund	Ongoing	\$ 437,869	(\$ 185,722)	\$ 623,591	\$ 437,869	(\$ 192,237)	\$ 630,106
1932	DCS-Community Action Programs	Ongoing	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
1935	DCS-Administration & Grants Management	Ongoing	\$ 0	\$ 200,000	(\$ 200,000)	\$ 0	\$ 200,000	(\$ 200,000)
1012	County Road Fund	Ongoing	\$ 5,675	\$ 245,184	(\$ 239,509)	\$ 5,675	\$ 139,648	(\$ 133,973)
1032	MPD-Operations Fund	Ongoing	(\$ 17,780)	\$ 37,561	(\$ 55,341)	(\$ 17,781)	\$ 38,833	(\$ 56,614)
1014	Bonneville Timber Fund	Ongoing	\$ 0	\$ 21,711	(\$ 21,711)	\$ 0	\$ 22,241	(\$ 22,241)
3085	Conservation Future Fund	Ongoing	\$ 0	\$ 13,027	(\$ 13,027)	\$ 0	\$ 13,346	(\$ 13,346)
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 493,158	(\$ 493,158)	\$ 0	\$ 544,644	(\$ 544,644)
5093	Central Support Services Fund	Ongoing	\$ 940,763	\$ 940,763	\$ 0	\$ 940,763	\$ 706,926	\$ 233,837
1027	Campus Development Fund	Ongoing	\$ 40,000	\$ 0	\$ 40,000	\$ 40,000	\$ 0	\$ 40,000
1936	DCS-Weatherization/Energy	Ongoing	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
2914	General Obligation Bonds Fund	Ongoing	\$ 43,547	\$ 43,548	(\$ 1)	\$ 43,548	\$ 43,547	\$ 1
4008	Tri-Mountain Golf Course Fund	Ongoing	\$ 39,938	\$ 116,660	(\$ 76,722)	\$ 39,938	\$ 116,659	(\$ 76,721)
1017	Narcotics Task Force Fund	Ongoing	\$ 210,821	\$ 210,821	\$ 0	\$ 210,821	\$ 210,821	\$ 0
1938	DCS-Home	Ongoing	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
1939	DCS-Community Development Block Grant	Ongoing	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
Totals			\$ 2,127,126	\$ 2,484,646	(\$ 357,520)	\$ 2,131,625	\$ 2,197,164	(\$ 65,539)

BGT-91-19AD Budget Office Increase General Fund Property Taxes by 1%
Budget Intervention

Contact: name: Willy Traub email: willy.traub@gmail.com phone: x5044

This decision package adds \$633,000 to General Fund ongoing annual revenues in recognition of a one percent annual property tax increase in 2019. This action does not assume the use of available “banked capacity” – it only assumes a one percent increase annually over the previous year levy. Property tax is the most reliable and predictable ongoing revenue in the General Fund, and is essential to funding ongoing county operations. The only downside of this action is an increase in the tax burden of households in Clark County; for the median priced home, this increase would be an estimated \$3.41 of additional property tax per year in 2019.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 632,953	\$ 0	\$ 632,953	\$ 632,953	\$ 0	\$ 632,953
Totals			\$ 632,953	\$ 0	\$ 632,953	\$ 632,953	\$ 0	\$ 632,953

BGT-92-19AD Budget Office Reduce unneeded General Fund Support of LEOFF fund
Budget Intervention

Contact: name: Willy Traub email: willy.traub@clark.wa.gov phone: ext. 5044

This decision package proposes an ongoing \$75,000 reduction in the transfer from the General Fund to the Law Enforcement Officers' and Fire Fighters (LEOFF) internal services fund 5044 beginning in 2019 as part of an effort to address the gap between General Fund revenues and expenses for the year and avoid having the fund drop below the recommended minimum fund balance.

The dollars in the LEOFF fund pay for approved medical claims for retired Law Enforcement Officers and Fire Fighters under an older retirement plan model. An analysis of the expenditures that impact the fund show that a reduction in the transfer to the fund will not impact the mandated activities the fund sponsors.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-Time	\$ 0	(\$ 75,000)	\$ 75,000	\$ 0	\$ 0	\$ 0
5044	Retirement/Benefits Reserve Fund	One-Time	(\$ 75,000)	\$ 0	(\$ 75,000)	\$ 0	\$ 0	\$ 0
Totals			(\$ 75,000)	(\$ 75,000)	\$ 0	\$ 0	\$ 0	\$ 0

COP-90-19AD Community Planning Reduce controllable budget capacity

Budget Intervention

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

This decision package proposes to reduce the controllable budget spending authority allocated to the Community Planning Department for an ongoing amount of \$200,000 as part of an effort to address the gap between General Fund revenues and expenses for the year and avoid having the fund drop below the recommended minimum fund balance. An analysis of spending patterns for the department indicates that this reduction can be implemented without significant impact to its operations. It may however reduce the flexibility the department has in adopting substantial new projects in between budget actions and near the end of the annual budget cycle.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 200,000)	\$ 200,000	\$ 0	(\$ 200,000)	\$ 200,000
Totals			\$ 0	(\$ 200,000)	\$ 200,000	\$ 0	(\$ 200,000)	\$ 200,000

COM-04-19AD Community Development - Building Safety Customer Public education, training, and outreach

New request

Contact: name: Jim Muir **email:** jim.muir@clark.wa.gov **phone:** 2470

Customers and the public at large find construction and codes challenging - or may not even be entirely aware of requirements. Our customers range from contractors to do-it-yourselfers. Building Safety has provided code training, published informational information, participated at community events and generally interacted at a high level compared to other jurisdictions. However, the pace of construction is at record levels and a report by consultants (Citygate) revealed that there remains a performance and expectations gap. This request is for specific funding to do training and outreach to customers and the public.

We wish to participate at the neighborhood level with our interactive trailer, produce additional informational videos, provide for more information that can be available on the web, and purchase additional code and training materials. Over the last several years we have provided code books, code checklist booklets, homeowners' manuals, provided live training, and been a presence at home and fair events. We wish to specifically budget to continue and expand this effort to the benefit of our community. Metrics to measure the value of this investment will be developed and reported. This one-time request supports the Citygate theme of performance measurement and management.

Liability/Risk/Safety Impacts:

Employee overload and challenges affect staff retention and costs. In addition, attention to safety wanes when staff is operating under various pressures that we wish to reduce through education and training.

Positive Impact to Citizens:

With all of the efforts over the years, we have received great feedback. We are nationally recognized for many of our initiatives. The Homeowners' Manual, Castle University, in conjunction with the Building Industry Association, is an example of a unique Clark County informational project. This request will continue and expand the education and outreach efforts of Building Safety.

Efficiency Gains:

When our customers and the public served are better informed, it is much more efficient for our plan review and inspection staffs as well as other programs within Community Development. Staff spends a good portion of each day working with customers to educate them on requirements and proper construction. Reducing just one hour of each day for each staff person would allow us to serve several other customers and be timelier in our service output.

Workforce Engagement and Contributions:

It is not only time that is expended on work for customers who are less informed, there is a level of frustration in staff that are extremely busy and trying to serve a large volume of customers. Improving preparedness and awareness will improve relationships which are the backbone of successful projects.

Impacts/Outcomes if not approved:

Customer frustration at various points in the processes will continue to be served only at the level afforded by the constraints of knowledge and preparedness. Dissatisfaction with the process pre-disposes the public perception to be less than favorable.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1011	Planning And Code Fund	One-Time	\$ 0	\$ 98,600	(\$ 98,600)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 98,600	(\$ 98,600)	\$ 0	\$ 0	\$ 0

COM-05-19AD Community Development Implement Citygate recommendations

New request

Contact: name: Mitch Nickolds email: mitch.nickolds@clark.wa.gov phone: 4101

Implementing the Citygate recommendations requires funding resources. Changes to permit business processes are occurring and require investment in the electronic environment and/or human resources. The spending from this request will be managed by the Community Development director and if funds remain unspent, they will be returned to the permit fee fund balance.

Liability/Risk/Safety Impacts:

Not funding this request could result in increased county liability associated with a worsening of permitting service levels to customers.

Positive Impact to Citizens:

Better able to serve our customers and meet the demands of the building and permitting activity levels.

Efficiency Gains:

Implementing efficiencies in the permitting processes for community development and providing better customer service as well as pursuing long-term efficiency through enablement activities with the new permitting system.

Workforce Engagement and Contributions:

Substantial work is presently being done to implement improved efficiency measures. This requested funding would support and engage the workforce by providing the resources necessary to implement the improvements that are being identified.

Impacts/Outcomes if not approved:

Not funding this request would cause significant negative consequences to implementing the Citygate recommendations. This could also cause negative effects to staff morale and customer satisfaction and service levels.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1011	Planning And Code Fund	One-Time	\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 0	\$ 0

COM-06-19AD Community Development/ Administration Business Technology 2019 CC LMS Continuous Improvement & Configuration

New request

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

phone: 4379

Creates an on-going 2019 continuous improvement and configuration budget for the Clark County Land Management permitting system CC LMS. Twenty four (24) Building and Fire permits are live in the system today and the anticipated go-live of 21 additional cases in December of 2018 for Community Development Planning, Wetland Habitat Review, and Public Works Development Engineering, Inspections, and Clean Water programs (all Phase 3 programs).

Additional work effort will be required to implement the findings and strategic recommendations of the Citygate evaluation of Community Development permitting processes. This funding will also help our ability to react swiftly and directly to meet the needs of our changing environment. Furthermore, it will ensure the CC LMS support team has adequate funding to maintain update and extend functionality to meet the program demands and requirements to maintain a continuity of system architecture.

Budget Office Notes: To offset the General Fund expenditure portion of the continuous improvement and configuration expense, this package also eliminates the 2019 and 2020 budget for a temporary position no longer required in the Budget Office. Position costs in excess of the offset expenditures have been moved into the Budget Office's controllable budget.

Liability/Risk/Safety Impacts:

Due to the continued effort to implement phase 3 and 4 of the CC LMS project, there is a continued dependency on team resources to perform multiple functions. Support of all existing permits and our involvement in on-going analysis, design, testing and training required for future phases limits our ability to achieve full control and autonomy for CC LMS. As a result we require on-going assistance from our vendor partner Computronix to ensure the longevity of this valuable county asset.

Without this funding, we will not be able to meet the needs of critical issues management and resolution for live permits in the system and staff will create workarounds to meet their needs and daily demands of a fast paced environment.

Positive Impact to Citizens:

Our public portal where customers access their existing permits and apply for new permits will be updated and receive the needed attention to ensure a smooth, current and efficient customer experience. We anticipate the ability to add real time help documentation for key areas in the application process that currently challenge our customers to complete accurate submittals. Customers will also derive improved customer service and ultimately reduced wait times when the permit system functions effectively and efficiently.

Efficiency Gains:

Quicker application process timeframes as a result of complete and accurate applications through the public portal. Reduced travel costs as a result of greater on-line applications. Reduced wait times in the Permit Center which allows for greater staff efficiencies to redirect work focus on existing submittals in lieu of performing customer intake.

Workforce Engagement and Contributions:

Staff is empowered to report issues and process improvements to ensure the success and acceptance of our new permit system.

Impacts/Outcomes if not approved:

Without this funding, we will not be able to meet the needs of critical issues management and resolution for live permits in the system and staff will create workarounds to meet their needs and daily demands of a fast paced environment. Additionally, the county and its customers will experience a reduction of long term operational continuity because fixes will not be addressed adequately on live permits.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-Time	\$ 0	\$ 192,233	(\$ 192,233)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-Time	\$ 0	\$ 455,000	(\$ 455,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 647,233	(\$ 647,233)	\$ 0	\$ 0	\$ 0

COS-01-19AD Community Services Increase in expenditures for Veterans Fund

Budget neutral

Contact: name: Harold Rains email: Harold.Rains@clark.wa.gov phone: 564-397-7819

Justification: Department of Community Services (DCS) is requesting \$150,000 in additional spending authority, due to an ongoing increase in demand for services. This is to fund services with existing reserves only. The Veterans Assistance Fund was developed to provide assistance to indigent veterans and their families. Eligible Veterans may receive assistance with housing, utilities, food, transportation, prescription coverage, burial or cremation, clothing/tools/licensing, auto repair and dental care. This program is mandated through RCW 73.080. DCS, on behalf of the Veteran's Advisory Board, contracts

with the Veterans Assistance Center and the Free Clinic for the provision of emergency services to eligible veterans. If this decision package is not approved, services to our Veterans will have to be reduced.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1019	Veterans Assistance Fund	Ongoing	\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 150,000	(\$ 150,000)
Totals			\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 150,000	(\$ 150,000)

COS-02-19AD Increase budget capacity for BH housing RFP

Budget neutral

Contact: name: Harold Rains email: Harold.Rains@clark.wa.gov phone: 564-397-7819

Department of Community Services (DCS) is requesting budget authority in the amount of \$2,000,000 which includes an RFP for behavioral health housing and support services. The capacity is necessary to assist with the ongoing goal of supporting the integration/ecosystem of Mental Health and Alcohol and Drug Services.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1952	Mental Health Fund	One-Time	\$ 0	\$ 2,000,000	(\$ 2,000,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 2,000,000	(\$ 2,000,000)	\$ 0	\$ 0	\$ 0

COS-03-19AD Community Services MH Funds closeout and balance transfer

Budget neutral

Contact: name: Harold Rains email: Harold.Rains@clark.wa.gov

phone: 564-397-7819

Due to transition to Workday and ongoing efficiencies, DCS has taken steps to consolidate duplicative funds. Mental Health financial activity, previously separated, is being merged and balances transferred to a single fund. Fund 1931 (Mental Health Data Systems), Fund 1955 (MH Reserves) and Fund 1956 (SAMHSA) will close, with existing funds and continued activity transferred to Fund 1952 (Mental Health).

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1952	Mental Health Fund	One-Time	\$ 81	\$ 0	\$ 81	\$ 0	\$ 0	\$ 0
1931	RSN-Mental Health data systems	One-Time	\$ 0	\$ 40	(\$ 40)	\$ 0	\$ 0	\$ 0
1955	Mental Health Reserve Fund	One-Time	\$ 0	\$ 1	(\$ 1)	\$ 0	\$ 0	\$ 0
1956	SAMHSA	One-Time	\$ 0	\$ 40	(\$ 40)	\$ 0	\$ 0	\$ 0
Totals			\$ 81	\$ 81	\$ 0	\$ 0	\$ 0	\$ 0

COS-04-19AD Community Services Emergency Solutions Grant move to another fund

Budget neutral

Contact: name: Harold Rains email: Harold.Rains@clark.wa.gov

phone: 564-397-7819

Due to the transition to Workday, DCS has taken the steps to consolidate some of our funds. The Emergency Solutions Grant (ESG) is one of those funds, which has evolved over the last several years into a housing related grant rather than a community action program grant. Our provider contracts for this grant more closely align with the work we are doing in fund 1937 for local housing and homelessness programs.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1932	DCS-Community Action Programs	One-Time	(\$ 450,000)	(\$ 450,000)	\$ 0	\$ 0	\$ 0	\$ 0
1937	DCS-Local Housing & Homelessness	Ongoing	\$ 450,000	\$ 450,000	\$ 0	\$ 450,000	\$ 450,000	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 450,000	\$ 450,000	\$ 0

COS-05-19AD Community Services Human Service Fund move and balance transfer

Budget neutral

Contact: name: Harold Rains email: Harold.Rains@clark.wa.gov

phone: 564-397-7819

Due to the transition to Workday, DCS has taken the steps to consolidate some of our funds. The Human Service Fund (HSF) is one of those funds. The fund only houses one program and can easily be aligned with the programs in fund 1932 (Community Action Programs). Therefore, we propose closing fund 1957 (Human Services) and transferring any existing fund balances into fund 1932 (Community Action Programs) and to begin budgeting for human services programs within fund 1932 for 2019 and beyond.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1932	DCS-Community Action Programs	One-Time	\$ 248,500	\$ 377,519	(\$ 129,019)	\$ 0	\$ 0	\$ 0
1957	DCS-Human Services	One-Time	(\$ 248,500)	(\$ 377,519)	\$ 129,019	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

COS-06-19AD Community Services Domestic Violence Prevention move/balance transfer

Budget neutral

Contact: name: Harold Rains email: Harold.Rains@clark.wa.gov

phone: 564-397-7819

Due to the transition to Workday, DCS has taken the steps to consolidate some of our funds. The Domestic violence and prevention programs funds in 1933 are currently being used to fund domestic violence shelter, case management and prevention activities. These services align best with our fund 1937 local housing and homelessness programs. And our current contracts blend monies from both funds. Therefore, we propose closing fund 1933 (Domestic Violence Prevention) and transferring any existing fund balances into fund 1937 (Local Housing & Homelessness) and to begin budgeting for domestic violence and prevention programs within fund 1937 for 2019 and beyond.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1937	DCS-Local Housing & Homelessness	Ongoing	\$ 0	\$ 0	\$ 0	\$ 231,066	\$ 231,066	\$ 0
1937	DCS-Local Housing & Homelessness	One-Time	\$ 231,066	\$ 191,091	\$ 39,975	\$ 0	\$ 0	\$ 0
1933	DCS-Domestic Violence Prevention	One-Time	(\$ 231,066)	(\$ 191,091)	(\$ 39,975)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 231,066	\$ 231,066	\$ 0

COS-07-19AD Community Services Increase expenditure in Local Housing/Homelessness

Budget neutral

Contact: name: Harold Rains email: Harold.Rains@clark.wa.gov phone: 564-397-7819

The Department of Community Services (DCS) is requesting \$3.2M in additional spending authority due to new legislation from E2SHB 1570, which passed an increase in state and local homeless housing programs revenue. These programs receive revenue from homeless housing and assistance surcharges collected by each county auditor when a document is recorded. The bill also made the surcharges permanent legislation by removing the sunset date of 2023. Revenue is expected to increase by approximately 60% and increased collections began on June 4, 2018.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1937	DCS-Local Housing & Homelessness	Ongoing	\$ 3,200,000	\$ 3,200,000	\$ 0	\$ 3,200,000	\$ 3,200,000	\$ 0
Totals			\$ 3,200,000	\$ 3,200,000	\$ 0	\$ 3,200,000	\$ 3,200,000	\$ 0

COS-08-19AD Community Services Fund 1936 Budget Capacity for Energy Assistance

Budget neutral

Contact: name: Harold Rains email: Harold.Rains@clark.wa.gov phone: 564-397-7819

Department of Community Services (DCS) is requesting \$500,000 in additional spending authority, due to ongoing increases in demand for services and respective additional grant funding in the Energy Assistance award through the Washington Department of Commerce, as a pass-through from US Health and

Human Services, currently nearly \$2.4-million/year. On an annual basis the Department of Commerce allocates unspent energy assistance funds from other counties. Clark County is a consistent recipient of this additional funding, sometimes as much as \$300,000 in a given year.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1936	DCS-Weatherization/Energy	Ongoing	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 0
Totals			\$ 500,000	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 0

COS-09-19AD Community Services Increase in budget capacity for Weatherization

Budget neutral

Contact: name: Harold Rains email: Harold.Rains@clark.wa.gov phone: 564-397-7819

Department of Community Services (DCS) is requesting \$100,000 in additional spending authority, due to ongoing increases in demand for services and respective additional grant funding in the Weatherization award from Clark Public Utilities. This award, currently \$470,000 annually, has seen an increase in the areas of emergency heat repair work and water related repair assistance funding from CPU.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1936	DCS-Weatherization/Energy	Ongoing	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 0
Totals			\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 0

COS-10-19AD Community Services Request of budget capacity for one-time carryover

Budget neutral

Contact: name: Harold Rains email: Harold.Rains@clark.wa.gov phone: 564-397-7819

Department of Community Services (DCS) is requesting a one-time ability to carryover unexpended A&D Mental Health (MH) Sales Tax, from fund 1033, expended within fund 1954. Unspent allocations have resulted following Early Adopter Medicaid Integration which occurred in 2016. As the Managed Care Organizations (MCO) have worked with community providers, the marketplace fluctuates on services covered. The County's use of the MH Sales Tax for A&D services continues to evolve and fill systematic gaps, in addition to expanded services and services in new facilities such as Merriweather Place and the Crisis Triage Center renovation.

Currently, the forecasted unexpended MH sales tax at current spending rates will be \$3,700,000. This total includes:

1. Crisis Triage Center commitment, \$750,000
2. Merriweather Place commitment, \$700,000
3. District Court allocated funds forecasted to be unspent, \$60,000
4. Juvenile Recovery Court allocated funds forecasted to be unspent, \$65,000
5. Family Treatment Court allocated funds forecasted to be unspent, \$47,000

Unmet needs identified to expend this one time carryover include the commitment and completion of the Crisis Triage Center based at the Jail Work Center (costs initially forecasted to exceed \$1.1-mill) and on-going Merriweather Place support (plus the one-time existing commitment of \$700,000 for 17/18).

DCS and District Court are requesting the carryover of \$60,000 of unspent treatment funding to be used over the course of the next year to assist with increased capacity and treatment services in mental health court. This will provide a bridge year to determine the actual cost of treatment needs in MH court as they expand.

DCS and Juvenile Recovery Court, and Family Treatment Court are requesting the carryover of \$65,000 and \$47,000 respectively for increased UA testing capacity and enhanced treatment services in 2019.

Other uses of unexpended MH sales tax include grant writer services, expanded School Based youth treatment (having grown from 4 to 37 schools), Jail Re-Entry and continued matching support for existing federal SAMHSA and BJA awards within DCS. Also anticipated uses of these carryover monies are departmental support for the contracts upcoming from the MH Sales Tax RFP. And lastly, MCO negotiated rates for services, which DCS uses as to coast benchmark parallel services in determining fee-for-service rates, are being successfully raised as agencies amend and/or establish new MCO contracts. This results in incremental increases to the cost of services each year the county issues new contracts.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1954	Substance Abuse Fund	One-Time	\$ 0	\$ 3,700,000	(\$ 3,700,000)	\$ 0	\$ 3,700,000	(\$ 3,700,000)
Totals			\$ 0	\$ 3,700,000	(\$ 3,700,000)	\$ 0	\$ 3,700,000	(\$ 3,700,000)

COS-90-19AD General Fund reduction

Budget Intervention

Contact: name: Harold Rains email: Harold.Rains@clark.wa.gov phone: 564-397-7819

Justification: Due to declining General Fund revenue, the Department of Community Services (DCS) has been asked to reduce the annual ongoing subsidy for the Youth Programs in the amount of \$50,000, as well as, a reduction of \$100,000 annually that subsidizes various activities within Community Services. The total ongoing reduction is \$150,000 annually.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 150,000)	\$ 150,000	\$ 0	(\$ 150,000)	\$ 150,000
1935	DCS-Administration & Grants Management	Ongoing	(\$ 100,000)	(\$ 100,000)	\$ 0	(\$ 100,000)	(\$ 100,000)	\$ 0
1934	DCS-Youth & Family Resource Fund	Ongoing	(\$ 50,000)	(\$ 50,000)	\$ 0	(\$ 50,000)	(\$ 50,000)	\$ 0
Totals			(\$ 150,000)	(\$ 300,000)	\$ 150,000	(\$ 150,000)	(\$ 300,000)	\$ 150,000

CRR-01-19AD District Court Washington State Dept. of Ecology (CLCP) Grant

Budget neutral

Contact: name: email: Bradley.Alberts@Clark.WA.GOV phone: 360-397-2424 ext 5643

Washington State Department of Ecology (CLCP) Grant #W2RCLCP-1719-CICDCC-00010, for the removal of illegally dumped material from public land and/or provide litter and illegal dump prevention education to community. Two year grant funding, expenditures reimbursed by Dept. of Ecology. Work performed by District Court, Community Work Program Division, work crew members made up of defendants working off county infractions and fines. Efforts will clean up county land, roads, and shorelines where illegal dump sites are found and provide education to county residents on reporting and cleanup of dump areas. It is anticipated that annually the program will remove 35,000 pounds of litter and 43,750 pounds of debris from illegal dump sites, and provide close to 4,000 hours of defendants labor for county cleanup. The use of county defendants in this and other District Court Community Work programs provides the opportunity for individuals to work off infractions and fines, contribute to community cleanup efforts, and provides a means of reducing the number of individuals that may otherwise be incarcerated in our county jail facilities.

The Grant agreement is a two (2) year grant with annual reimbursable amounts of \$26,700 for 2019, and \$26,700 for 2020.

Liability/Risk/Safety Impacts:

The funds from this grant allow the county to clean up possible polluting or toxic sites along roadways and waterways within Clark County. Reduces health, and public hazards to citizens of Clark County.

Positive Impact to Citizens:

Good use of public State funding: local citizens will benefit by cleaner roadways, waterways and public safety.

Efficiency Gains:

By using our already existing District Court Community Work Program Division it is a service that is already established and Grant funding allows labor to filling gaps that come up during regular scheduled services.

Workforce Engagement and Contributions:

District Court Community Work Program Division workforce made up of defendant's working off allowed infractions and fines is already established and working on 7 days a week work schedule. This provides more opportunities and helps with work schedules

Impacts/Outcomes if not approved:

Approximately 75,000 pound of garbage or debris may not be collected in our County, along with less hours for defendant's to work off infractions or fines.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 26,700	\$ 26,700	\$ 0	\$ 26,700	\$ 26,700	\$ 0
Totals			\$ 26,700	\$ 26,700	\$ 0	\$ 26,700	\$ 26,700	\$ 0

DST-01-19AD District Court Budget increase for Therapeutic Specialty Courts

Previously approved by Council

Contact: name: Bradley Alberts

email: Bradley.Alberts@clark.wa.gov

phone: 360-397-2424, ext. 5643

This Decision Package has been recommended by the Clark County Mental Health Sales Tax Funding Advisory Board and presented to both the County Manager and the Clark County Council. Prior approval via Staff Report #138-18.

The Clark County District Court Mental Health Court program started in April of 2000. Since its inception, the Mental Health Court has graduated 358 participants. In January 2018 an enhancement to our Mental Health Court program was implemented to offer defendants the ability to enter the program pre-adjudication, and District Court partnered with Superior Court to open our program to pre-adjudication felony offenders. This change from post adjudication to pre-adjudication and the inclusion of felony offenders has resulted in a 61% increase in caseload as of May 30th, 2018; and we continue to receive new referrals on a weekly basis.

Based on this increase and to allow for the needed expansion of services, District Court is asking for new ongoing funding from the Mental Health Sales Tax Fund in the amount of \$397,239 for 2019 and \$406,488 for 2020. This funding will be used to provide services to the expanded caseload and to better serve clients interacting with the District Court Therapeutic Specialty Courts with a main focus on the Mental Health Court. Specifically, we are asking for the following:

Staffing Increase: .5 FTE increase Court Commissioner; .5 FTE increase Judicial Proceedings Specialist; and .5 FTE Probation Officer for a total cost of \$169,086 in salaries and \$72,465 in benefits for 2019 and a projected \$173,810 in salaries with \$74,490 in benefits for 2020. These are existing FTE that will transition their time to provide for expanded services.

Supplies, Materials and Travel: Increase to support the expansion of services in the amount of \$9,863 in 2017 and \$8,633 projected in 2020.

Self-Reporting Call-in Module: To help with the reporting and tracking of participants in Therapeutic Courts we would like to implement a call in module to our existing Corrections Management System (CMS), the cost for the self-reporting upgrade is \$6,720 for 2019 and a projected \$6,720 for 2020 if our client level stays constant over the two years.

Weekly Urinalysis Testing: To help monitor Court participants and with approximately 80% of those in Mental Health Court having a substance abuse challenge we request funding to perform weekly urinalysis at the cost of \$62,400 for 2019 and a projected cost in 2020 in the amount of \$62,400. This will provide testing for approximately 60 participants per week for a year.

Contracted Evaluation: To provide direction on how to improve outcomes for participants, District Court would like to contract with an outside agency to conduct an evaluation of Clark County Therapeutic Courts to measure the programs' effectiveness in reducing recidivism and providing proper services for participants. The projected cost is \$50,000 in 2019 and \$50,000 projected into 2020.

Administrative Costs: For anticipated management oversight, accounting functions and program training in the amount of \$26,705 in 2019 and \$27,435 projected in 2020.

Additionally, District Court is working with the Department of Community Services to coordinate the services of a Mental Health Professional to attend and consult staff on a weekly basis. The consultant will guide the team in determining the best course of action for clients who are struggling to stay in compliance. The Department of Community Services will be requesting a one-time carry over of unspent Mental Health Tax Fund dollars that were originally allocated during the 2017-2018 budget.

Liability/Risk/Safety Impacts:

RCW 2.30.030 states that, "Every trial and juvenile court in the state of Washington is authorized and encouraged to establish and operate therapeutic courts." "As practices evolve, the trial court shall regularly assess the effectiveness of its program and the methods by which it implements and adopts new best practices."

Positive Impact to Citizens:

Therapeutic Courts develop and process cases in ways that depart from traditional judicial processes to allow defendants or respondents the opportunity to obtain treatment services that address particular issues that may have contributed to the conduct that led to their arrest in exchange for resolution of the case or charges. By focusing on the specific individual's needs, providing treatment for the issues presented, and ensuring rapid and appropriate accountability for program violations, Therapeutic Courts may decrease recidivism, improve safety of the community, and improve the life of the program participants and the lives of the participants' family members by decreasing the severity and frequency of the specific behavior addressed by the Therapeutic Court.

Efficiency Gains:

According to the National Institute of Justice, several studies using retrospective data found that therapeutic courts reduced recidivism among program participants in contrast to comparable probationers. In a longitudinal study in Portland, Oregon that accumulated recidivism and cost analyses based on 6,500 therapeutic court participants over ten years, NIJ found that therapeutic courts may significantly lower costs through lower recidivism rates; but the impact on recidivism varied by year as a result of changes in programming and judge assignments over time. Based on Reductions in recidivism ranged from 17 to 26 percent. <https://www.nij.gov/topics/courts/drug-courts/pages/work.aspx>. In 2011 the National Center for State Courts conducted a comprehensive, statewide evaluation in Virginia that compared the "business-as-usual" court process to their drug court and found that the Therapeutic Court alternative saved taxpayers an average of \$20,000 per participant.

Workforce Engagement and Contributions:

Three Therapeutic Court staff members will attend an annual training and conference through the National Association for Drug Court Professionals (NADCP), which are the premier training, membership and advocacy organization for the treatment court model.

Impacts/Outcomes if not approved:

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

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 397,239	(\$ 397,239)	\$ 0	\$ 403,488	(\$ 403,488)
Totals			\$ 0	\$ 397,239	(\$ 397,239)	\$ 0	\$ 403,488	(\$ 403,488)

GEN-02-19AD General Services-Facilities Repurpose .5 FTE Maintenance Helper Position

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

The Fair Site Management Group (FSMG) would like to eliminate a vacant .5 FTE Maintenance Helper Position and use the funding for Temporary Services for parking and events. Temporary labor costs continue to grow and with no new revenue anticipated, FSMG needs to repurpose existing expenses to cover the cost increase.

Liability/Risk/Safety Impacts:

None

Positive Impact to Citizens:

None

Efficiency Gains:

None

Workforce Engagement and Contributions:

None

Impacts/Outcomes if not approved:

If not approved temporary services will have to be cut to fit within current budget limits. Parking management will be limited and event setup will be delayed. This could result in traffic backup, decreased use of the facilities and unpleasant experiences for the users of the Event Center and Fairgrounds.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1003	Event Center Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

GEN-04-19AD General Services-Risk General Liability Fund Reconciliation

Baseline Adjustment

Contact: name: Bob Stevens email: Bob.Stevens@clark.wa.gov phone: 564-397-4863

The General Liability Fund (Fund 5040) is a self-insurance fund established to finance uninsured liability claims and the deductible portions of insured liability claims against the County.

This fund is now and has been on the line of credit, paying interest charges monthly; borrowing money because current budget and cash authority are insufficient to operate. Additionally, the Fund has been underfunded since 2002, the burn rate eventually used up the funds reserves balance of \$3.5M.

Per our fund policy when budget constraints occur, and a claim needs to be paid, the home fund may be asked to pay the loss, making for an unpredictable funding model for the County as a whole.

This package has two components:

The first is to bring revenue collection up to match the 2019 baseline budget currently the baseline budget only accounts for revenue collection that match the 2017-18 baseline figures. To accomplish this we need \$580,943 more in revenue to meet the baseline figures in the General liability fund the majority of this cost is associated with positions that use to be paid 50/50 from general Liability and workers compensation and now that those funds have been split into two different areas the funding in not available to cover 50% of the employee's salary and benefits.

This second component of this package requests an additional revenue collecting authority and expense budget in the amount of \$1,156,877 to cover the increasing cost of judgements, damages, insurance and legal services that in the past have been picked up with the reserves which have now been fully depleted.

Liability/Risk/Safety Impacts:

Not enough money in the fund to pay for claims and defense cost.

Positive Impact to Citizens:

Inability to pay citizens for legitimate claims.

Efficiency Gains:

Stable Funding

Workforce Engagement and Contributions:

N/A

Impacts/Outcomes if not approved:

If not approved, other funds may be hit up for hundreds of thousands of dollars that were not projected, causing difficulty among other funds.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1025	Health Department	Ongoing	\$ 0	\$ 29,197	(\$ 29,197)	\$ 0	\$ 29,197	(\$ 29,197)
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 15,958	(\$ 15,958)	\$ 0	\$ 15,958	(\$ 15,958)
0001	General Fund	Ongoing	\$ 0	\$ 762,029	(\$ 762,029)	\$ 0	\$ 762,029	(\$ 762,029)
5006	Elections Fund	Ongoing	\$ 0	\$ 789	(\$ 789)	\$ 0	\$ 789	(\$ 789)
1935	DCS-Administration & Grants Management	Ongoing	\$ 0	\$ 20,261	(\$ 20,261)	\$ 0	\$ 20,261	(\$ 20,261)
4014	Solid Waste Fund	Ongoing	\$ 0	\$ 1,131	(\$ 1,131)	\$ 0	\$ 1,131	(\$ 1,131)
4420	Clean Water Fund	Ongoing	\$ 0	\$ 2,007	(\$ 2,007)	\$ 0	\$ 2,007	(\$ 2,007)
1012	County Road Fund	Ongoing	\$ 0	\$ 620,292	(\$ 620,292)	\$ 0	\$ 620,292	(\$ 620,292)
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 0	(\$ 8,963)	\$ 8,963	\$ 0	(\$ 8,963)	\$ 8,963
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	\$ 51,937	(\$ 51,937)	\$ 0	\$ 51,937	(\$ 51,937)
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 7,340	(\$ 7,340)	\$ 0	\$ 7,340	(\$ 7,340)
1014	Bonneville Timber Fund	Ongoing	\$ 0	(\$ 539)	\$ 539	\$ 0	(\$ 539)	\$ 539
3085	Conservation Future Fund	Ongoing	\$ 0	\$ 2,411	(\$ 2,411)	\$ 0	\$ 2,411	(\$ 2,411)
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 55,180	(\$ 55,180)	\$ 0	\$ 55,180	(\$ 55,180)
8757	Treasurers O & M Fund	Ongoing	\$ 0	\$ 114	(\$ 114)	\$ 0	\$ 114	(\$ 114)
5093	Central Support Services Fund	Ongoing	\$ 0	\$ 24,560	(\$ 24,560)	\$ 0	\$ 24,560	(\$ 24,560)
1003	Event Center Fund	Ongoing	\$ 0	\$ 3,055	(\$ 3,055)	\$ 0	\$ 3,055	(\$ 3,055)
5040	General Liability Insurance Fund	Ongoing	\$ 1,737,820	\$ 1,159,193	\$ 578,627	\$ 1,737,820	\$ 1,159,193	\$ 578,627
1018	Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$ 0	\$ 5,126	(\$ 5,126)	\$ 0	\$ 5,126	(\$ 5,126)
1936	DCS-Weatherization/Energy	Ongoing	\$ 0	\$ 3,961	(\$ 3,961)	\$ 0	\$ 3,961	(\$ 3,961)
5092	Data Processing Revolving Fund	Ongoing	\$ 0	\$ 10,302	(\$ 10,302)	\$ 0	\$ 10,302	(\$ 10,302)
3194	Technology Reserve Fund	Ongoing	\$ 0	\$ 3,864	(\$ 3,864)	\$ 0	\$ 3,864	(\$ 3,864)
1022	Crime Victim and Witness Assistance Fund	Ongoing	\$ 0	\$ 5,572	(\$ 5,572)	\$ 0	\$ 5,572	(\$ 5,572)
5043	Workers Comp. Insurance Fund	Ongoing	\$ 0	\$ 966	(\$ 966)	\$ 0	\$ 966	(\$ 966)
Totals			\$ 1,737,820	\$ 2,775,743	(\$ 1,037,923)	\$ 1,737,820	\$ 2,775,743	(\$ 1,037,923)

GEN-08-19AD General Services-Facilities Carry Forward Project Budgets

New request

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

This package increases the expense budget for the Major Maintenance Fund (5193) by \$2,347,000 so that the county can complete the current 2017-18 projects that may run into 2019. Currently the revenue reserves are available to complete these projects. This amount is based off of the current June 2018 balance in the fund, but may need to be updated downward with the 2019 Spring Supplemental pending the projects which are completed or more fully completed before the December 31, 2018 end of the biennium. Currently the following projects are underway in the fund which we expect may last past December 31, 2018:

Heritage Farm Irrigation Project current revenue remaining \$300,000

Pole Barns current revenue remaining \$800,000

Courthouse and Juvenile Security Projects current revenue remaining \$550,000

Jail Security Project current revenue remaining \$70,000

Sheriff Suicide Prevention and bunkbed projects current revenue remaining \$527,000

CCH LEED Certification Projects current revenue remaining \$100,000

Liability/Risk/Safety Impacts:

If not approved security projects will be left partial completed exposing the county to risk.

Positive Impact to Citizens:

N/A

Efficiency Gains:

Completed upgrades to existing facilities and infrastructure.

Impacts/Outcomes if not approved:

Projects will be half completed with many of the projects are for the protection of the staff and inmates residing in our facilities.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
5193	Major Maintenance Fund	One-Time	\$ 0	\$ 4,694,000	(\$ 4,694,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 4,694,000	(\$ 4,694,000)	\$ 0	\$ 0	\$ 0

GEN-18-19AD General Services - Facilities CRESA/Server Room Roof Replacement

New request

Contact: name: Michelle Schuster **email:** Michelle.Schuster@clark.wa.gov **phone:** (564) 397-4118

The existing 15,000 square foot roofing system on the CRESA building was installed in 1995, and has been in service for 22 years, exceeding the standard life expectancy for a single membrane roofing system. The 4,000 square foot TPO roofing system on the Server room addition was installed in the year of 2000. Many years after the TPO membrane system was developed, and after this type of system was installed on the Server room, it was found to have a shorter than expected lifespan. The manufacturer of this product is no longer in business. Based on the age of the CRESA roofing system, and the shorten life expectancy of the Server room TPO membrane system; both roof systems are in need of replacement. Roof leaks have developed in both roofing systems, which over time; will compromise the integrity of the roof sub-structure. One time project cost is \$650,000 and can be funded by the 911 tax collections.

Liability/Risk/Safety Impacts:

Continued leaking of the roof system will compromise the integrity of the roof system insulation value and sub- structure strength.

Positive Impact to Citizens:

N/A

Efficiency Gains:

Replacement of the roofing system will alleviate possible structural damage due to continued leaking. The new roof system will be required to meet the current energy standards, therefore, additional insulation may be required which will reduce energy cost for heating and cooling the building.

Workforce Engagement and Contributions:

The roof replacement project will be performed by a roofing contractor. Architectural services will be required to develop project plans and specifications for the bidding process.

Impacts/Outcomes if not approved:

Continued deterioration of the existing roof system will occur leading to additional leaks and possible sub-structure damage.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
5193	Major Maintenance Fund	One-Time	\$ 650,000	\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 0
1010	Emergency Services Communication System Fund	One-Time	\$ 0	\$ 650,000	(\$ 650,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 650,000	\$ 1,300,000	(\$ 650,000)	\$ 0	\$ 0	\$ 0

GEN-19-19AD General Services-Facilities Event Center Ticket Booth

New request

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

The addition of a ticket booth at the Clark County Event Center is a component of the Master Plan. By completing this project we will be in compliance with the current master plan and avoid expiration of its terms. This project is expected to cost \$350,000 and will come from the dedicated event center Fund 1026.

Liability/Risk/Safety Impacts:

Cash will be handled behind locked doors.

Positive Impact to Citizens:

Ease of flow for ticket purchase to events.

Efficiency Gains:

None

Workforce Engagement and Contributions:

None

Impacts/Outcomes if not approved:

We will need to select another project that requires permitting to keep the current master plan in compliance with its terms.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
5193	Major Maintenance Fund	One-Time	\$ 350,000	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0
1026	Exhibition Hall Dedicated Revenue Fund	One-Time	\$ 0	\$ 350,000	(\$ 350,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 350,000	\$ 700,000	(\$ 350,000)	\$ 0	\$ 0	\$ 0

GEN-20-19AD General Services - Facilities Dolle Building Exterior Sealing/Painting

New request

Contact: name: Michelle Schuster

email: Michelle.Schuster@clark.wa.gov

phone: (564) 397-4118

The exterior of the Dolle building is in need of a complete cleaning, sealing, and painting. In the past, sections of exterior walls have been repainted as weathering or deterioration signs have developed. However, a complete cleaning, sealing, and painting has not been performed since the building was purchased by Clark County. This work will extend the life of the exterior building structure and components, as well as improve the appearance of the building for the purpose of leasing vacant tenant spaces. The painting project will include: pressure washing all exterior surfaces; removal of all loose or peeling paint; priming and caulking as needed; and application of two coats of exterior paint. This includes metal roof sections, exterior doors, and exterior handrails. One time project cost is \$90,500.

Liability/Risk/Safety Impacts:

Sealing and painting of the building exterior will reduce the intrusion of moisture entering the building structure which will result in dry rot and mold issues.

Positive Impact to Citizens:

N/A

Efficiency Gains:

Enhancing the exterior appearance of the building will attract future tenants and improve the effort to lease all vacant office spaces within the building.

Workforce Engagement and Contributions:

The majority of the work will be performed by contractor. Some minor siding repair may be performed by Facilities Management staff.

Impacts/Outcomes if not approved:

Continued deterioration of the building exterior will occur, including moisture intrusion which can lead to dry rot and mold issues. Structural integrity of the building exterior walls may be compromised.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
5193	Major Maintenance Fund	One-Time	\$ 90,500	\$ 90,500	\$ 0	\$ 0	\$ 0	\$ 0
1027	Campus Development Fund	One-Time	\$ 0	\$ 90,500	(\$ 90,500)	\$ 0	\$ 0	\$ 0
Totals			\$ 90,500	\$ 181,000	(\$ 90,500)	\$ 0	\$ 0	\$ 0

GEN-25-19AD Children's Justice Center Execution of a Six-year Lease Extension for CJC

Previously approved by Council

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

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	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 11,746	(\$ 11,746)	\$ 0	\$ 11,746	(\$ 11,746)
1018	Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$ 26,102	\$ 26,102	\$ 0	\$ 26,102	\$ 26,102	\$ 0
Totals			\$ 26,102	\$ 37,848	(\$ 11,746)	\$ 26,102	\$ 37,848	(\$ 11,746)

GEN-90-19AD General Services-Facilities Tri-Mountain Golf Course Maintenance

Budget Intervention

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

The Tri-Mountain Golf Course is in the financial position to pay for a portion of its maintenance cost due to an upturn in activity resulting in revenue gains in recent history. This package replaces the General Fund contribution to Facilities Fund 5093 for maintenance costs attributed to the golf course. The package reduces the burden on the General Fund by \$45,000 per year and adds expenditure authority to Tri-Mountain Golf Course Fund 4008 instead.

Liability/Risk/Safety Impacts:

None

Positive Impact to Citizens:

None

Efficiency Gains:

None

Workforce Engagement and Contributions:

None

Impacts/Outcomes if not approved:

General Fund will continue to put in money to support the Tri-Mountain Golf Course Maintenance Cost.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 45,000)	\$ 45,000	\$ 0	(\$ 45,000)	\$ 45,000
5093	Central Support Services Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4008	Tri-Mountain Golf Course Fund	Ongoing	\$ 0	\$ 45,000	(\$ 45,000)	\$ 0	\$ 45,000	(\$ 45,000)
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

GIS-01-19AD Geographic Information Systems Use Temp Service Budget to hire part-time position

New request

Contact: name: Bob Pool email: Bob.Pool@clark.wa.gov phone: x4654

Processing property transfers is a very important daily activity that keeps the flow of real estate transactions moving effectively. GIS Land Records has kept up with processing property transfers using temporary agency personnel for over ten years. Human Resources have recommended that a county employee, not temporary agency personnel, hold the position. Long term use of a temporary employee documents the need and importance of the position. The number of property transfers processed each year continues to increase as the number of properties increase. While automation has improved the efficiency of the process, it has not replaced the time intensive process of reviewing the legal descriptions. By approving the new position, the county will recognize the volume of work has increased, and that is a role for a permanent employee.

GIS pays for the temporary agency person to complete this work from the controllable portion of their budget – this package will permanently reduce that funding in an amount equal to the 2019 salaries and benefits cost of the proposed position. The 2019 request is budget neutral. The future on-going increase will be an increase to the General Fund commitment to GIS. The current staffing is able to meet the demand with a part time position, but it is anticipated that demand will continue to increase requiring this position to be filled with a full time staff person in the future.

Liability/Risk/Safety Impacts:

None

Positive Impact to Citizens:

County citizens are directly impacted by the efficiency of processing property transfers within the Property and Assessment system (PACS). When there is a back log or other slowdown in processing, homeowners can not complete their real estate transaction in a timely manner. When delayed, homeowners often call the County Assessor or even the County Counselors for reasons for the slowdown and complain their real estate transaction is being affected. Purchasing a home is a very significant and stressful time in people's lives, having the transaction delayed by the County creates a long lasting negative impression of the County.

Efficiency Gains:

The GIS Land Records team processes property transfers and property boundary changes. The Land Records team has advocated for an administrative position to process simple property transfers. This administrative position triages transfers, processing routine transfers and passing transfers with property boundary changes to a Land Records Technician. This approach has been proven to work using a temporary staff member. This decision package seeks to institutionalize this efficient approach.

Workforce Engagement and Contributions:

None

Impacts/Outcomes if not approved:

GIS has kept up with the demand for processing property transfers with the use of temporary help for over 10 years. The demand is not going away; demand is increasing with each new parcel created. Compounding this problem is that rapid growth in the County is putting more demands on Land Records to process complex transfers such as new plats.

Failing to process property transfers in a timely manner is not an option. GIS will continue to use the existing temporary staff person as long as it is allowed to do so. If Human Resources asks us to discontinue using the temporary staff person, GIS will need to convert a GIS position to Land Records. This will impact the level of service provided by GIS to the rest of the County Departments.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,125	(\$ 1,125)
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,125	(\$ 1,125)

ITS-05-19AD Technology Services Workday Annual Subscription

New request

Contact: name: Steve Dahlbergemail: Steve.Dahlberg@clark.wa.gov phone: x4793

By the fourth quarter of 2018, Workday will be fully implemented Countywide. Starting in 2019 and continuing to 2021, the annual subscription cost is \$784,158.

Because this is the first request for the continuing subscription\support costs, it is submitted as a separate decision package. In future years, any increases in the annual subscription will be rolled into a decision package for the increased annual subscription costs.

This 2019 request is to add \$384,158 budget capacity. The new amount is calculated as follows:

- (1) the 2019 subscription cost = \$784,158,
- (2) the 2017-2018 budget package (ITS-06) carried \$800,000 into the 2019-2020 biennium (\$400,000 annually)
- (3) leaving \$384,158 unfunded.

NOTE: The current support for Oracle is \$201,000 annually provided through Rimini Street and will expire May 31, 2021. In the 2021 budget cycle, ½ half (\$100,500) will be available for the Workday subscription. In years 2022 and beyond, the \$201,000 will be applied to the Workday subscription.

Liability/Risk/Safety Impacts:

The Workday platform is maintained by the Vendor. Part of the efficiency of the package is transfer of the software maintenance and support to the vendor. Without the subscription fee, the county cannot access the product or the support.

Positive Impact to Citizens:

Improved service delivery for internal departments, external customers, and agencies.

Efficiency Gains:

See liability response.

Workforce Engagement and Contributions:

Improved access to information via Workday and streamlining internal process.

Impacts/Outcomes if not approved:

The County is committed to Workday Financial platform and the annual subscription is not optional. If the County does not pay, the entire financial platform will not be available.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 384,158	(\$ 384,158)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 384,158	(\$ 384,158)	\$ 0	\$ 0	\$ 0

ITS-08-19AD Technology Services Carry-over Balances - Technology Projects (3194)

Previously approved by Council

Contact: name: Steve Dahlbergemail: Steve.Dahlberg@clark.wa.gov phone: x4793

This fund has a number of technology projects that will continue into 2019. This request is rolling forward these projects balances. The projects to roll-over include the following projects:

Workday Implementation

Telecom replacement

Tidemark replacement

2-Factor Authentication

Document Management

Remittance Processor Shutdown

PACS/POS –Teller

Questica Budget Software

Workday Implementation Carry-Over \$650,000

Workday is the replacement of our Oracle Financial Management System (FMS). Phase 1 will go-live in June 2018 while phase II in Q4 of 2018. This request is to carry forward \$650,000 into the budget year 2019. This amount is primarily a result of less actual backfill than anticipated as well as extending the Phase 2 Go-Live date. In 2019, there will be final costs as well as additional 2019 support costs based upon a time & material model. There may also be other integrations and features the County may decide in 2019 to implement.

Telecom Replacement Project Carry-Over \$585,000

The original budget request initiated in the December 2015 re-adopt. This is the replacement of the telephone system for the County. The existing county's NEC phone system has been at the end of vendor support since 2014. To accomplish this implementation, it requires variety of upgrades to the power and cabling infrastructure in several county building and locations as well as requiring the core network within the county campus to be upgraded and expanded. This project has been in process starting late 2017 and proceeding through 2018. The final departments will be completed in 2019

Enterprise Document Management Project Carry-over \$300,000

The new Enterprise Content Management system (ECM) of OnBase will provide the County with the ability to streamline processes and provide better customer service to the County constituents. It will help the County move towards consolidating all significant documents, records and correspondence into a single repository. The County can also take advantage of standard ECM features such as Records Management for automated document retention processes, Business Process Management for creating workflows to automate current manual processes, Content Capture will ease the document imaging and indexing processes and a public web portal to improve customer service and government transparency by making more documents readily available to the public without needing to engage the labor intensive public disclosure process. The implementation has been rolling out to select departments in 2017, 2018, and continue in 2019.

Pony Express Project (Tidemark Replacement) Carry-over \$492,000

Clark County has utilized the permitting system 'Tidemark' since 1999 and while the system has met the primary needs of many departments throughout the county, the software technology is out of date, inefficient, and inflexible in relation to current software. As a result of technology limitations and software that is no longer vendor-supported, Community Development is implementing a new enterprise land management system called POSSE LMS. The Department is taking a phased approach for implementation, beginning with the first phase completed in 2016 and expects the associated project expenditures to continue through 2018 & 19.

2-Factor Authentication Carry-over \$8,200

This project is to ensure and comply with the enhanced security for the sheriff's office and others with securely signing in to their devices. We have a solution that meets the needs and security issues that will include FOBS and/or other means of secure authentication. This project started in 2016, has been in process in year 2017 and 2018 and anticipates completion in 2019.

Remittance Processor Closure (Treasurer's Office) Carry-Over \$71,290

The Treasurer's Office requests approval to appropriate \$71,290 from the Remittance Center Equipment Depreciation Account in Fund 3194 to cover one-time expenses incurred as a result of the Joint Payment Processing Center dissolution. Background: In November 1998, Clark Public Utilities (CPU) and Clark County entered into an intergovernmental agreement to establish the Joint Payment Processing Center, also called the "Remittance Center". The Clark County Treasurer's Office was designated to administer the agreement on the County side.

In response to the budget process and ongoing efforts to improve service and security, the Clark County Treasurer's Office and CPU jointly performed an in-depth analysis on the Remittance Center operation. As a result of this work, it was determined that the Remittance Processing Center no longer provided a financial benefit to the County. On February 21, 2017 the County Council approved Resolution No. 2017-02-14 to amend and dissolve the Intergovernmental Agreement between Clark Public Utilities and Clark County, as well as all respective client agreements.

As of February, 2018, the Treasurer's Office and all previous Remittance Center clients have been successfully transitioned to new payment processing solutions. The majority of clients, as well as the Treasurer's Office, moved to payment processing vendor Retail Lockbox, Inc., located in Seattle, WA. As part of the transition, the Treasurer's Office incurred, and continues to incur, some one-time costs including and not limited to: final payments for equipment and software maintenance, costs related to an address change notification campaign; one-time set up costs with new vendor Retail Lockbox, Inc.; and one-time vendor costs to complete bill presentment and account coding changes. The Treasurer's Office is requesting to use monies in the Remittance Center Depreciation Account to cover these costs.

PACS/Teller (Treasurer's Office) Carry-Over \$12,000

The Treasurer's Office went live with the Teller point of sale system in mid-November 2016. As part of the project, integrations were built between the Teller point of sale system and Oracle to send and receive data between the two systems. With the Oracle replacement project well under way, the integrations built between Teller and Oracle will need to be replaced with integrations between Teller and Workday. The Treasurer's Office requests approval to appropriate \$12,000 from the point of sale account in Fund 3194 to cover one-time expenses incurred as a result of this project.

Questica Budget Software Carry-Over \$223,988

The purpose of this funding is to replace Oracle Public Sector Budget (PSB) module with a new budget software system with adequate functionality. This new system will enhance the current budget development process by greatly improving the user experience. The old system, PSB was discontinued for the 2017-2018 budget cycle because it was cumbersome to use, error prone and not user-friendly. Additionally, Oracle no longer supports PSB. A new system would solve these problems and would automate the budget process for users and budget staff, significantly reduce manual workload and errors, and provide essential information to the public and decision-makers. The implementation of this project was delayed until 2019 in order to allow time for the Workday Implementation to be completed and the new financial data model to be adopted.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-Time	\$ 104,200	\$ 104,200	\$ 0	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	One-Time	\$ 0	\$ 2,192,688	(\$ 2,192,688)	\$ 0	\$ 0	\$ 0
Totals			\$ 104,200	\$ 2,296,888	(\$ 2,192,688)	\$ 0	\$ 0	\$ 0

ITS-09-19AD Technology Services True-up for TER&R from original submission

Baseline Adjustment

Contact: name: Steve Dahlbergemail: steve.dahlberg@clark.wa.gov

phone: x4793

This package reflects the adjustments necessary to finalize the TER&R costs for 2019 based upon additional review of technology assets and costs originally submitted in February 2018.

The changes consists of the following: updating for a correct device count, correcting cost centers, updated budget codes as provided by some departments, and a formula update.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1025	Health Department	Ongoing	\$ 0	(\$ 37,811)	\$ 37,811	\$ 0	(\$ 37,811)	\$ 37,811
0001	General Fund	Ongoing	\$ 0	\$ 105,127	(\$ 105,127)	\$ 0	\$ 105,127	(\$ 105,127)
5006	Elections Fund	Ongoing	\$ 0	\$ 2,807	(\$ 2,807)	\$ 0	\$ 2,807	(\$ 2,807)
1935	DCS-Administration & Grants Management	Ongoing	\$ 0	(\$ 7,012)	\$ 7,012	\$ 0	(\$ 7,012)	\$ 7,012
4014	Solid Waste Fund	Ongoing	\$ 0	(\$ 25,176)	\$ 25,176	\$ 0	(\$ 25,176)	\$ 25,176
4420	Clean Water Fund	Ongoing	\$ 0	\$ 35,631	(\$ 35,631)	\$ 0	\$ 35,631	(\$ 35,631)
1012	County Road Fund	Ongoing	\$ 0	\$ 8,473	(\$ 8,473)	\$ 0	\$ 8,473	(\$ 8,473)
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 0	\$ 5,165	(\$ 5,165)	\$ 0	\$ 5,165	(\$ 5,165)
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	\$ 435	(\$ 435)	\$ 0	\$ 435	(\$ 435)
1032	MPD-Operations Fund	Ongoing	\$ 0	(\$ 3,238)	\$ 3,238	\$ 0	(\$ 3,238)	\$ 3,238
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 39,594	(\$ 39,594)	\$ 0	\$ 39,594	(\$ 39,594)
5093	Central Support Services Fund	Ongoing	\$ 0	\$ 695	(\$ 695)	\$ 0	\$ 695	(\$ 695)
1003	Event Center Fund	Ongoing	\$ 0	\$ 1,068	(\$ 1,068)	\$ 0	\$ 1,068	(\$ 1,068)
5040	General Liability Insurance Fund	Ongoing	\$ 0	\$ 1,434	(\$ 1,434)	\$ 0	\$ 1,434	(\$ 1,434)
1018	Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$ 0	\$ 875	(\$ 875)	\$ 0	\$ 875	(\$ 875)
5092	Data Processing Revolving Fund	Ongoing	\$ 131,020	\$ 1,700	\$ 129,320	\$ 131,020	\$ 1,700	\$ 129,320
1017	Narcotics Task Force Fund	Ongoing	\$ 0	\$ 1,253	(\$ 1,253)	\$ 0	\$ 1,253	(\$ 1,253)
Totals			\$ 131,020	\$ 131,020	\$ 0	\$ 131,020	\$ 131,020	\$ 0

ITS-10-19AD Technology Services Planning & Moving to Office 365

New request

Contact: name: Steve Dahlbergemail: Steve.Dahlberg@clark.wa.gov phone: x4793

Clark County uses Microsoft Office as its office productivity suite and Microsoft Exchange for email. Office 2010 and Exchange 2010, the current products, will be out of support in 2020. The county needs a replacement solution for both products to ensure user access and security. Analysis of transition to Google products showed Google is not an optimal replacement because of concerns with integration with other applications and business niche software.

Technology Services (TS) needs the transition to Office 365 to be completed in 2019 to avoid the 2020 end of support deadline and continue stabilizing the office productivity tools countywide. With the transition to Office 365 Clark County will be able to avoid the costs related to two other software upgrades that would be required in 2019. The county would avoid the costs of an upgrade to an out of support email archive system called Source One that has the high risk of failure. Office 365 would improve and streamline the public disclosure retrieval process involving currently managed in SourceOne. Office 365 will also allow us to improve collaboration tools by upgrading our SharePoint environment at no additional cost. There is also the opportunity to better use cloud services and reduce costs by limiting on premise storage requirements.

TS requests \$821,744 for the Office 365 project. We expect to accomplish the following in 2018-2019.

2018: TS will work with other county departments and offices to create a steering committee that will provide business-level project oversight. Preliminary requirements gathering, project planning and project scope will be agreed upon. Additionally, an implementation partner will be selected to help ensure a successful implementation.

2019:

With a project of this size it will be important to have dedicated resources. Two project positions will be funded by this project, a project manager and a desktop engineer. These two project positions will be funded for 1 year. Implementation will begin in collaboration with the selected implementation partner. We will develop communication and training plans, acquire software licenses, conduct testing and deploy the updated Office and email solutions county-wide.

The \$821,744 first year costs will cover software licensing and implementation; licenses for 10 months (\$300,000), project staff (\$245,744), professional implementation services (\$200,000), and contingency of approximately 10 percent (\$76,000).

Liability/Risk/Safety Impacts:

Out of support software creates risk with software failure, security flaws, lack of integration with other applications that require newer software versions, and increased costs to maintain out of support software. If the existing platform fails, the costs to remediate would be significant and could result in no email access for weeks or months.

Positive Impact to Citizens:

Decreased risk, increased staff efficiency, cost avoidance and more consistent service delivery

Efficiency Gains:

Higher productivity for all county employees due to consistency with use of the latest version of the software, standard integrations with host systems, greater use of mobile systems, and improved electronic collaboration tools.

Workforce Engagement and Contributions:

Employees and managers showed a strong preference for Microsoft products because of the familiarity, and previous investment in reports, integrations, etc.

Impacts/Outcomes if not approved:

By 2020 the county will be out of support with Microsoft Office, which includes Microsoft Word, Excel and Outlook, as well as Microsoft Exchange in the server environment. Delaying the project until a 2020 start date means increased risks to citizens and employees by not being able communicate via email. Our experience is that replacing products after they are out of support is more complicated and may increase project costs because leverage with vendors and consultants is minimal.

If the project is delayed and Office 365 is not implemented we will need to fund two additional software upgrade projects that Office 365 allows us to avoid.

* SourceOne – Replace email archive used to respond to public disclosure requests (PDR)

**Project Cost = \$300,000

***Current software is out of support and is unstable. Failure would impact the County's ability to respond to PDR's.

*Sharepoint – County's current collaboration tool

**Project Cost = \$1,220,000

***Current software is out of support and must be replaced. Failure of software would negatively impact the efficiency of departments and projects where multiple employees need to collaborate.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1025	Health Department	One-Time	\$ 0	\$ 42,897	(\$ 42,897)	\$ 0	\$ 0	\$ 0
1033	Mental Health Sales Tax Fund	One-Time	\$ 0	\$ 74,040	(\$ 74,040)	\$ 0	\$ 0	\$ 0
0001	General Fund	One-Time	\$ 0	\$ 447,029	(\$ 447,029)	\$ 0	\$ 0	\$ 0
5006	Elections Fund	One-Time	\$ 0	\$ 3,287	(\$ 3,287)	\$ 0	\$ 0	\$ 0
1935	DCS-Administration & Grants Management	One-Time	\$ 0	\$ 29,911	(\$ 29,911)	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	One-Time	\$ 0	\$ 9,779	(\$ 9,779)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-Time	\$ 0	\$ 98,281	(\$ 98,281)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 0	\$ 9,285	(\$ 9,285)	\$ 0	\$ 0	\$ 0
4580	Wastewater Maintenance & Operation Fund	One-Time	\$ 0	\$ 12,161	(\$ 12,161)	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	One-Time	\$ 0	\$ 16,517	(\$ 16,517)	\$ 0	\$ 0	\$ 0
3085	Conservation Future Fund	One-Time	\$ 0	\$ 493	(\$ 493)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-Time	\$ 0	\$ 41,334	(\$ 41,334)	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-Time	\$ 0	\$ 19,721	(\$ 19,721)	\$ 0	\$ 0	\$ 0
5040	General Liability Insurance Fund	One-Time	\$ 0	\$ 2,383	(\$ 2,383)	\$ 0	\$ 0	\$ 0
1018	Arthur D. Curtis Children's Justice Center (CJC)	One-Time	\$ 0	\$ 3,287	(\$ 3,287)	\$ 0	\$ 0	\$ 0
5092	Data Processing Revolving Fund	One-Time	\$ 0	\$ 7,642	(\$ 7,642)	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	One-Time	\$ 821,744	\$ 821,744	\$ 0	\$ 0	\$ 0	\$ 0
1022	Crime Victim and Witness Assistance Fund	One-Time	\$ 0	\$ 3,697	(\$ 3,697)	\$ 0	\$ 0	\$ 0
Totals			\$ 821,744	\$ 1,643,488	(\$ 821,744)	\$ 0	\$ 0	\$ 0

ITS-11-19AD Technology Services Server Storage adj. from original submission

Baseline Adjustment

Contact: name: Steve Dahlbergemail: steve.dahlberg@clark.wa.gov

phone: x4793

This decision package reflects an updated cost allocation based most recent asset count (as of May 1, 2018). This current asset count has been reviewed and cleaned, which includes some departments reviewing their data. This results in a better, more accurate driver used for both Server-Storage allocation as well as TER&R.

This package does not change the overall total amount, just a re-distribution based upon a more current and accurate device count.

Note: The original submission used in the baseline budget documents was based upon a January 23, 2018 asset download.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1025	Health Department	Ongoing	\$ 0	(\$ 9,828)	\$ 9,828	\$ 0	(\$ 9,828)	\$ 9,828
0001	General Fund	Ongoing	\$ 0	\$ 15,093	(\$ 15,093)	\$ 0	\$ 15,093	(\$ 15,093)
5006	Elections Fund	Ongoing	\$ 0	(\$ 239)	\$ 239	\$ 0	(\$ 239)	\$ 239
1935	DCS-Administration & Grants Management	Ongoing	\$ 0	(\$ 2,837)	\$ 2,837	\$ 0	(\$ 2,837)	\$ 2,837
4014	Solid Waste Fund	Ongoing	\$ 0	(\$ 5,816)	\$ 5,816	\$ 0	(\$ 5,816)	\$ 5,816
4420	Clean Water Fund	Ongoing	\$ 0	\$ 6,175	(\$ 6,175)	\$ 0	\$ 6,175	(\$ 6,175)
5090	Server Equipment Repair & Replacement Fund	Ongoing	(\$ 1)	\$ 0	(\$ 1)	(\$ 1)	\$ 0	(\$ 1)
1012	County Road Fund	Ongoing	\$ 0	(\$ 4,348)	\$ 4,348	\$ 0	(\$ 4,348)	\$ 4,348
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 0	\$ 406	(\$ 406)	\$ 0	\$ 406	(\$ 406)
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	(\$ 185)	\$ 185	\$ 0	(\$ 185)	\$ 185
1032	MPD-Operations Fund	Ongoing	\$ 0	(\$ 1,246)	\$ 1,246	\$ 0	(\$ 1,246)	\$ 1,246
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 4,011	(\$ 4,011)	\$ 0	\$ 4,011	(\$ 4,011)
5093	Central Support Services Fund	Ongoing	\$ 0	(\$ 545)	\$ 545	\$ 0	(\$ 545)	\$ 545
1003	Event Center Fund	Ongoing	\$ 0	(\$ 216)	\$ 216	\$ 0	(\$ 216)	\$ 216
5040	General Liability Insurance Fund	Ongoing	\$ 0	\$ 100	(\$ 100)	\$ 0	\$ 100	(\$ 100)
1018	Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$ 0	(\$ 278)	\$ 278	\$ 0	(\$ 278)	\$ 278
5092	Data Processing Revolving Fund	Ongoing	\$ 0	(\$ 32)	\$ 32	\$ 0	(\$ 32)	\$ 32
1017	Narcotics Task Force Fund	Ongoing	\$ 0	(\$ 216)	\$ 216	\$ 0	(\$ 216)	\$ 216
Totals			(\$ 1)	(\$ 1)	\$ 0	(\$ 1)	(\$ 1)	\$ 0

ITS-12-19AD Technology Services Baseline Adj - Move FTE into Tech Reserve Fund

Baseline Adjustment

Contact: name: Steve Dahlbergemail: steve.dahlberg@clark.wa.gov

phone: x4793

TRF1004 is an IT project manager position which is funded by projects operating out of the Technology Reserve Fund. At present, the position's budget in the baseline resides in Technology Services in the General Fund. This package proposes to adjust the baseline so that the position's costs are budgeted in the Technology Reserve Fund where they will be paid.

Liability/Risk/Safety Impacts:

None.

Positive Impact to Citizens:

The budget will more accurately reflect where funds are being spent, increasing transparency.

Efficiency Gains:

Accurate budgets are easier to understand.

Workforce Engagement and Contributions:

None.

Impacts/Outcomes if not approved:

The budget for Technology Services will not accurately reflect where dollars are being spent, making it more difficult to understand the department's operations.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 121,845)	\$ 121,845	\$ 0	(\$ 124,625)	\$ 124,625
3194	Technology Reserve Fund	Ongoing	\$ 0	\$ 81,637	(\$ 81,637)	\$ 0	\$ 124,625	(\$ 124,625)
3194	Technology Reserve Fund	One-Time	\$ 0	\$ 40,208	(\$ 40,208)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ITS-13-19AD Technology Services Add Office 365 Subscription Costs to TER&R Charges

New request

Contact: name: Steve Dahlbergemail: steve.dahlberg@clark.wa.gov phone: x4793

This package reflects the adjustments necessary to include in the TER&R costs for 2019 the annual amount of \$350,000 required for the County's future Microsoft Office 365 subscription.

This amount to be added to TER&R in 2019 will add \$160 per Windows based devices. This amount is the total subscription costs allocated over the number of Windows based devices.

This package is very similar to ITS-10-19AD – Implementation for Office 365. In the implementation package, the County will pay the initial 2019 subscription costs from ITS-10-19AD, which is estimated at \$300,000 for a 10-month subscription. This request package is to collect the 2020 annual subscription from the users of Office 365. The annual subscription payment will be due near the beginning of 2020.

Liability/Risk/Safety Impacts:

Out of support software creates risk with software failure, security flaws, lack of integration with other applications that require newer software versions, and increased costs to maintain out of support software.

Positive Impact to Citizens:

None.

Efficiency Gains:

The County moves to the latest version of Microsoft Office as the office productivity suite.

Workforce Engagement and Contributions:

We are keeping the strong preference for Microsoft Office by moving to the current version of Microsoft Office.

Impacts/Outcomes if not approved:

If the collection of next year's subscription is not approved this time, it will eventually be required by the County to move forward to Office 365 and the annual subscription.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1025	Health Department	Ongoing	\$ 0	\$ 16,480	(\$ 16,480)	\$ 0	\$ 16,480	(\$ 16,480)
0001	General Fund	Ongoing	\$ 0	\$ 229,600	(\$ 229,600)	\$ 0	\$ 229,600	(\$ 229,600)
5006	Elections Fund	Ongoing	\$ 0	\$ 4,800	(\$ 4,800)	\$ 0	\$ 4,800	(\$ 4,800)
1935	DCS-Administration & Grants Management	Ongoing	\$ 0	\$ 8,640	(\$ 8,640)	\$ 0	\$ 8,640	(\$ 8,640)
4014	Solid Waste Fund	Ongoing	\$ 0	\$ 2,560	(\$ 2,560)	\$ 0	\$ 2,560	(\$ 2,560)
4420	Clean Water Fund	Ongoing	\$ 0	\$ 5,280	(\$ 5,280)	\$ 0	\$ 5,280	(\$ 5,280)
1012	County Road Fund	Ongoing	\$ 0	\$ 33,600	(\$ 33,600)	\$ 0	\$ 33,600	(\$ 33,600)
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 0	\$ 2,720	(\$ 2,720)	\$ 0	\$ 2,720	(\$ 2,720)
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	\$ 1,920	(\$ 1,920)	\$ 0	\$ 1,920	(\$ 1,920)
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 3,680	(\$ 3,680)	\$ 0	\$ 3,680	(\$ 3,680)
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 20,800	(\$ 20,800)	\$ 0	\$ 20,800	(\$ 20,800)
5093	Central Support Services Fund	Ongoing	\$ 0	\$ 3,360	(\$ 3,360)	\$ 0	\$ 3,360	(\$ 3,360)
1003	Event Center Fund	Ongoing	\$ 0	\$ 2,240	(\$ 2,240)	\$ 0	\$ 2,240	(\$ 2,240)
5040	General Liability Insurance Fund	Ongoing	\$ 0	\$ 1,280	(\$ 1,280)	\$ 0	\$ 1,280	(\$ 1,280)
1018	Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$ 0	\$ 2,880	(\$ 2,880)	\$ 0	\$ 2,880	(\$ 2,880)
5092	Data Processing Revolving Fund	Ongoing	\$ 350,240	\$ 8,160	\$ 342,080	\$ 350,240	\$ 8,160	\$ 342,080
1017	Narcotics Task Force Fund	Ongoing	\$ 0	\$ 2,240	(\$ 2,240)	\$ 0	\$ 2,240	(\$ 2,240)
Totals			\$ 350,240	\$ 350,240	\$ 0	\$ 350,240	\$ 350,240	\$ 0

JUV-01-19AD Juvenile Court Requesting a Juvenile Court Care Coordinator FTE

Previously approved by Council

Contact: name: Eric Gilman **email:** eric.gilman@clark.wa.gov **phone:** 360-397-2201 ext. 4500

This Decision Package has been recommended by the Clark County Mental Health Sales Tax Funding Advisory Board and presented to both the County Manager and the Clark County Council. Prior approval via Staff Report #138-18.

The Connections Program of the Juvenile Court is a specialized probation unit focused on providing intensive supervision to moderate and high risk youth with identified mental health needs. The program has three fully staffed Wrap Around teams, each staffed with a Care Coordinator (Program Coordinator II),

Probation Counselor, Family Specialist and Probation Associate. A fourth team, Enhanced Services, provides a lighter level of support and does not have an assigned Care Coordinator. This Enhanced Services Team was created to provide a higher level of service than regular probation, but lower level of service than the Wrap Around teams. This team was to serve youth with less acute mental health needs.

In Wrap Teams, the role of the Care Coordinator is to lead a coordinated team response through facilitated wrap around meetings. Care Coordinators also coordinate community based service referrals and any existing service providers. They work towards a supported exit plan that intends to provide continued stabilization for the youth and family after probation supervision ends. The Care Coordinator is a Masters level position, with a focus on mental and behavioral health services.

The Juvenile Court has seen an increase in referrals to the Connections program; the youth in this program are showing an increased severity in their mental health issues, many with acute needs that cannot be fully met through the Enhanced Services caseload. The purpose of this request is to add a Care Coordinator (Program Coordinator II) to the Enhanced Services team, thereby converting it to a full Wrap Around team. This will allow the program to fully serve all youth referred to the program at the necessary service level.

Liability/Risk/Safety Impacts:

Youth with significant mental health issues are often a high risk to re-offend and thereby represent a risk to community safety. An effective intervention for these youth requires a focus on addressing the mental health issues that underlie the criminal behavior. The Connections Program has a demonstrated positive impact of reducing the use of detention with these high risk youth.

Positive Impact to Citizens:

Families and youth involved in the juvenile justice system who need support in accessing mental services and interventions will have increased access to this support and be better served. The broader community's safety will be enhanced by connecting these youth with needed services and interventions.

Efficiency Gains:

This position will increase the number of youth and families the juvenile court is able to serve in this targeted way by creating a fourth fully staffed Connections team.

Workforce Engagement and Contributions:

Connections staff were involved in identifying this need.

Impacts/Outcomes if not approved:

The Juvenile Court will not be able to increase its capacity to meet the growing need for a mental health focused response for the youth assessed with this need under its supervision.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 106,952	(\$ 106,952)	\$ 0	\$ 109,495	(\$ 109,495)
Totals			\$ 0	\$ 106,952	(\$ 106,952)	\$ 0	\$ 109,495	(\$ 109,495)

JUV-02-19AD Juvenile Court Increase Post-Doctoral Stipend (Fund 1033)

Previously approved by Council

Contact: name: Christine Simonsmeier email: Christine.simonsmeier@clark.wa.gov phone: 360-397-2201 ext 4833

This Decision Package has been recommended by the Clark County Mental Health Sales Tax Funding Advisory Board and presented to both the County Manager and the Clark County Council. Prior approval via Staff Report #138-18.

Juvenile Court supports two post-doctoral psychology candidates each year. These positions were created in collaboration with Evergreen Public Schools and have been funded through the Mental Health Sales Tax since 2014. The candidates split their time serving youth at the juvenile court, both in detention and on probation, and at Evergreen Public Schools, generally at high schools. The intent of this collaboration is to provide a continuum of support for youth on probation between the court and their school while also increasing the number of mental health providers that specialize in the adolescent age group in Clark County. To date, the all but one graduate from this program have been hired by local school districts or mental health providers. This program is valuable to both the youth and families we serve as well as to our community partners who share the responsibility of keeping youth connected to their school programs.

The past two years we have experienced challenges in recruitment to this program. Last year we were only able to fill one of the positions. This year we had to enter a second round of recruiting in order to fill both positions. A yearly stipend of \$30,000 is offered to each candidate selected. A survey of other similar type placements showed that our yearly rate is considerably lower than other placements. The survey compared placements that offered experience working with at risk adolescents and showed that we are competing with stipends in the \$45,000-\$47,000 dollar range. This request is to increase each stipend by \$10,000, bringing our yearly stipend rate to \$40,000. Given that Clark County is in an area with a lower cost of living than our competitor, we believe that this increase will address our recruitment challenges. The total cost of this request is \$20,000 a year and is on-going.

Liability/Risk/Safety Impacts:

We will continue to struggle filling these positions. The specialization requires strong candidates to draw from; not being able to compete with other placements will impact our ability to acquire strong candidates for these positions.

Positive Impact to Citizens:

This collaboration is very unique. It offers a continuum of mental health service for court involved youth and their school programs. School success is one of the strongest protective factors against recidivism for court involved youth. The program recruits and prepares candidates in working with at risk youth, an area that needs increased resources in Clark County.

Efficiency Gains:

This request does not involve efficiency gains.

Workforce Engagement and Contributions:

This request was brought to management attention by our department psychologist. She interviewed both currently placed candidates as well as prospective candidates to discover this issue.

Impacts/Outcomes if not approved:

We will continue to face challenges in filling these positions.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 20,000	(\$ 20,000)	\$ 0	\$ 20,000	(\$ 20,000)
Totals			\$ 0	\$ 20,000	(\$ 20,000)	\$ 0	\$ 20,000	(\$ 20,000)

JUV-04-19AD Juvenile Department Accept Juvenile Detention Alternatives (JDAI) Grant

Budget neutral

Contact: name: Jodi Martin email: Jodi.martin@clark.wa.gov

phone: 360-397-2201 ext. 4528

In April 2012, the Clark County Superior Court Judges supported the Clark County Juvenile Court implementing 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 \$50,000 for 2013-2014, \$30,000 for 2014-2015, \$26,177 for 2015-2016, \$22,000 for 2016-2017, and \$24,500 for 2017-2018. This year, the grant amount is \$24,500. In 2018-2019, JDAI grant funds will continue to help fund costs related to detention alternatives, provide ongoing evaluation of the initiative and alternative programs, and any travel related expenses associated with the initiative.

Impacts/Outcomes if not approved:

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

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-Time	\$ 15,000	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 15,000	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0

JUV-05-19AD Juvenile Court Juvenile Consolidated Block Grant Allotment

Budget neutral

Contact: name: Emily Zwetzig email: emily.zwetzig@clark.wa.gov

phone: 360-397-6097 x5092

This is a request to recognize the \$48,061 annual increase in the Consolidated Grant awarded by the State of Washington that was approved in the 2017 Readopt. These funds were set up as one-time when they should have been on-going. These are being used to expand the courts menu of evidenced based programming aimed at reducing recidivism.

Impacts/Outcomes if not approved:

The impact for the court would be the inability to expand our evidenced based services into the low risk population, thereby increasing the youth's risk of further immersion into the criminal justice system. The Consolidated Block Grant Funding formula will not be maximized, and some funding may not be realized in years to come.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 48,061	\$ 48,061	\$ 0	\$ 48,061	\$ 48,061	\$ 0
Totals			\$ 48,061	\$ 48,061	\$ 0	\$ 48,061	\$ 48,061	\$ 0

PBH-01-19AD Public Health Environ. Public Health fee schedule adjustment

New request

Contact: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov

phone: (360) 397-8475

This decision package updates revenue budget allocations for Environmental Public Health (EPH), related to adjustments to the fee schedule, and addresses resource needs within EPH based on Clark County Council guidance.

Environmental Public Health fees have been updated one time since 2013. The collective increase in revenue resulting from proposed adjustments to the fee schedule is 29.13%. By program, the changes are:

Food Safety – 32.10% increase in fee revenue. Fee revenue in this program was reduced by 0.02% in 2017 and had not been adjusted prior to that since 2012.

School Health & Safety – 76.11% increase in fee revenue. Fee revenue in this program was reduced by 6.35% in 2017 and had not been adjusted prior to that since 2012.

Drinking Water Safety – 56.88% increase in fee revenue. Fee revenue in this program was increased by 7.88% in 2017 and had not been adjusted prior to that since 2012.

Recreational Water Safety – 8.21% increase in fee revenue. Fee revenue in this program was increased by 3.25% in 2017 and had not been adjusted prior to that since 2012.

Solid & Hazardous Waste – 6.18% increase in fee revenue. Fee revenue in this program was increased by 2.28% in 2017 and had not been adjusted prior to that since 2012.

Onsite Septic Permitting – 30.16% increase in fee revenue. Fee revenue in this program was increased by 9.34% in 2017 and had not been adjusted prior to that since 2012.

Onsite Septic Operations & Maintenance – 9.17% increase in fee revenue. Fee revenue in this program was reduced by 5.66% in 2017 and had not been adjusted prior to that since 2012.

Increasing costs continue to be a significant driver behind the need to adjust the Environmental Public Health fee schedule; for example, the Environmental Public Health unit's allocation of Clark County Central Service (indirect) costs have increased by 32% from 2016 to 2018.

This decision package includes the addition of (1) 1.0 FTE Environmental Health Specialist II position to provide additional resources to the Food Safety program; (1) 1.0 FTE Environmental Health Program Manager II position to oversee On-site Septic Permitting, On-site Septic Operations & Maintenance, and Drinking Water Quality; and extend through December 31, 2019, project position P002238, a 1.0 FTE Environmental Health Specialist II, which will provide resources to the Environmental Public Health Support team.

The additional EHS II position for the Food Safety program will reduce the risk of foodborne illness in the county and enable the program to meet regulatory and contractual requirements through facility plan review and inspection. Plan review and inspections are conducted to ensure food service establishments are designed and operated in accordance with WAC 246-215 and ultimately to prevent foodborne illness. In addition, this position will improve monitoring capabilities detecting potential sources of foodborne illness and to respond to outbreaks. With current staffing levels, food safety inspectors, on average, are assigned 405 inspections annually. The Food and Drug Administration (FDA) recommends that an inspection be assigned 280-320 inspections annually, not including plan reviews which CCPH staff also provide. Current workload makes it difficult for EHS Inspectors to meet their inspection goals.

The Environmental Health Program Manager II position will increase program efficiency and effectiveness across all Environmental Public Health (EPH) programs. The span of control (seasonally ranging from 11-15 direct reports) for our EPH managers that oversee Consumer Protection and Natural Resource Protection creates challenges for those managers to participate in key management responsibilities such as performance evaluation, program development, quality improvement, systems analysis, and grant seeking. These programs are highly technical and often require program manager engagement with department

leadership, County Council, and community partners. With the additional manager position and reduced span of control, the managers will focus on improved customer service, team development and training, coordination with community partners, code review, and updating policies and procedures.

The Environmental Health Specialist II project position will continue to provide necessary capacity to maximize the functionality and efficiency of Public Health's new online permitting system. At full functionality, online permitting will create efficiencies for industry partners and citizens alike. This project position will support the community, Public Health staff, as well as troubleshooting and finding additional system and/or process efficiencies. Having an EHS II in this project position supports on-going development and implementation of the project, training support for staff, and training support for community partners. The benefit to an EHS II is familiarity with the processes, procedures and mandatory requirements of the work done online, increasing efficiency and effectiveness of the position.

Liability/Risk/Safety Impacts:

Delayed plan review negatively impacting construction of new food service establishments, inability to complete safety inspections as required by State and Local regulations, delayed response to foodborne illness notifications and outbreaks.

Positive Impact to Citizens:

Confidence that food service establishments are being regulated properly leading to safer food; Improved response to public concerns of unsanitary conditions in food service establishments.

Efficiency Gains:

The additional positions will improve the integrity of inspection data leading to better informed decision making. This will enable the program to focus initiatives on the most pertinent health risks within the local food industry. With improved program implementation, foodborne illness and outbreaks may be reduced.

Workforce Engagement and Contributions:

The Food Safety program regularly engages leaders of the state and local food industry by means of the Food Safety Technical Advisory Committee. This group continually comments and guides programmatic decisions including budget and fees. The group remains supportive of the program and realizes that periodic fee increases are necessary for the program to operate effectively and efficiently. The FSTAC was informed of the fee changes on April 27th and May 25th.

Impacts/Outcomes if not approved:

Failing to adjust the Environmental Public Health fee schedule would result in a \$1,571,913 operating deficit within Environmental Public Health. A reduction in staffing or additional alternative revenue would need to be identified to address the deficit. A reduction in staffing would likely result in significant delays in delivery of mandated services, and impact client satisfaction and economic growth in the County.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1025	Health Department	Ongoing	\$ 834,871	\$ 133,535	\$ 701,336	\$ 834,871	\$ 132,760	\$ 702,111
1025	Health Department	One-Time	\$ 0	\$ 89,171	(\$ 89,171)	\$ 0	\$ 6,500	(\$ 6,500)
Totals			\$ 834,871	\$ 222,706	\$ 612,165	\$ 834,871	\$ 139,260	\$ 695,611

PBH-02-19AD Public Health MHST Support of Nurse-Family Partnership Program

Previously approved by Council

Contact: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov

phone: (360) 397-8475

This Decision Package has been recommended by the Clark County Mental Health Sales Tax Funding Advisory Board and presented to both the County Manager and the Clark County Council. Prior approval via Staff Report #138-18.

This decision package establishes Clark County Public Health's Nurse-Family Partnership (NFP) as a recipient of Mental Health Sales Tax (MHST) support in the amount of \$405,000 per year.

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 an NFP program in 2007 because of the 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 637 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.

Efficiency Gains:

NFP recently received funding from PeaceHealth SW of \$300,000 per year from 2017 through 2019 (\$900,000 total) to help sustain the NFP program for Clark County. PeaceHealth SW provided funding for the program because of NFP's support within the community, because it is an evidence-based program, and because it has other sources of funding, all of which are leveraged to provide program services.

Workforce Engagement and Contributions:

NFP nurses report high career satisfaction working with pregnant and parenting families. The nurses receive training in the NFP model through distance learning as well as in-person training in Denver, CO. They have frequent opportunities for continuing education through the NFP website as well as in-person trainings offered regionally.

Community partners have identified NFP as a critical program, and our NFP team collaborates with healthcare providers (including behavioral health), high school teen parent programs, Parent-Child Assistance Program (PCAP), and others to provide care for shared clients. The NFP nurses utilize the Vancouver Women's Foundation for one-time support for single moms enrolled in NFP who need assistance with costs related to achieving or sustaining independence (housing, tuition, car repairs, etc.). NW Children's Outreach provides the nurses with baby supplies for their clients at no-cost.

Impacts/Outcomes if not approved:

MHST funding is requested in order to sustain the Nurse Family Partnership (NFP) program in Clark County. Other funding sources, including Department of Early Learning, Medicaid, and PeaceHealth, are limited in their support. Without MHST funding, the program will lose two full-time nurses which would reduce the number of clients served by approximately 50%. The impact would mean fewer women receiving support and interventions that are proven to affect birth outcomes, breastfeeding and immunization rates, child abuse and neglect, self-sufficiency for the family and school readiness and achievement for the child. Additionally, the growing client waiting list coupled with the program's diminished ability to maintain services for clients would impact the other current funding sources, likely leading to the program being phased out over the longer term.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1025	Health Department	Ongoing	\$ 405,000	\$ 0	\$ 405,000	\$ 405,000	\$ 0	\$ 405,000
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 405,000	(\$ 405,000)	\$ 0	\$ 405,000	(\$ 405,000)
Totals			\$ 405,000	\$ 405,000	\$ 0	\$ 405,000	\$ 405,000	\$ 0

PBH-03-19AD Public Health Nurse-Family Partnership Program Right Sizing

Previously approved by Council

Contact: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov

phone: (360) 397-8475

This Decision Package has been recommended by the Clark County Mental Health Sales Tax Funding Advisory Board and presented to both the County Manager and the Clark County Council. Prior approval via Staff Report #138-18.

This decision package establishes Clark County Public Health's Nurse-Family Partnership (NFP) as a recipient of Mental Health Sales Tax (MHST) support in the amount of \$170,000 per year to allow for "right sizing" of the NFP program. Based on demand in the community for these vital services, the program will need an additional 1.0 FTE Public Health Nurse II and a 1.0 FTE Community Health Worker.

Since its start in 2007, Clark's NFP program has had four public health nurses (PHNs). In 2010, staffing was reduced by 20%--- from 4.0 to 3.2 FTE---due to a budget shortfall. The current nurse FTE is 3.4. In 2007 there were 2,361 Medicaid-paid births in Clark County, and 2,564 in 2015, a 9% increase.

There are many more eligible clients than the program is able to serve, with a current wait list of 28 clients---the equivalent of a full caseload for a full time nurse.

MHST funds will allow NFP to bring the program capacity and nurse FTE in closer alignment with the overwhelming need for these vital services.

An innovative and exciting proposal, supported by the founder of NFP, Dr. David Olds, is the addition of a Community Health Worker (CHW) to the NFP team.

The CHW will act as a client advocate, under the supervision of a Public Health Nurse, through:

Assisting individuals / families to identify barriers to accessing health care / supportive services

Assisting with Medicaid and managed care plan enrollment

Coordination of care

The CHW will work closely with the NFP team to help triage and process incoming referrals, assist clients with navigating the healthcare system, and attempt to locate clients who are "lost to follow-up". The CHW role will include program outreach, creating a map of services, or algorithm that can be used as a guide to home visiting services by referring agencies. Through participation in community coalitions such as the Clark County Interagency Coordinating Council, Community Access Resource Group (CHARG), and the Teen and Young Parent Community Collaborative (TYPCC), the CHW will inform others about NFP, as well as learn about resources that can benefit NFP clients. The CHW's role will include linkage to health and social services; transportation, housing, food, etc.

The CHW will free up the nurses to focus on the NFP curriculum and guiding their clients toward healthy choices and positive parenting. The high risk population served by NFP is subject to attrition, or leaving the program early. The CHW will assist with contacting clients and helping them to reconnect with the program.

With the addition of multiple families (pregnant women having a subsequent child) served by NFP, the CHW will assist the nurse in assuring older siblings are connected with the services they need. With the support of the CHW, the nurses will have the capacity to enroll more clients in NFP.

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.

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 637 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.

Efficiency Gains:

NFP recently received funding from PeaceHealth SW of \$300,000 per year from 2017 through 2019 (\$900,000 total) to help sustain the NFP program for Clark County. PeaceHealth SW provided funding for the program because of NFP's support within the community, because it is an evidence-based program, and because it has other sources of funding, all of which are leveraged to provide program services. PeaceHealth SW is also very supportive of adding the CHW component to the program to provide capacity to enroll more clients in NFP.

Workforce Engagement and Contributions:

NFP nurses report high career satisfaction working with pregnant and parenting families. The nurses receive training in the NFP model through distance learning as well as in-person training in Denver, CO. They have frequent opportunities for continuing education through the NFP website as well as in-person trainings offered regionally.

Community partners have identified NFP as a critical program, and our NFP team collaborates with healthcare providers (including behavioral health), high school teen parent programs, Parent-Child Assistance Program (PCAP), and others to provide care for shared clients. The NFP nurses utilize the Vancouver Women's Foundation for one-time support for single moms enrolled in NFP who need assistance with costs related to achieving or sustaining independence (housing, tuition, car repairs, etc.). NW Children's Outreach provides the nurses with baby supplies for their clients at no-cost.

Impacts/Outcomes if not approved:

Right-sizing of the Nurse-Family Partnership program will not occur without these additional Mental Health Sales Tax funds.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1025	Health Department	Ongoing	\$ 170,000	\$ 167,583	\$ 2,417	\$ 170,000	\$ 171,270	(\$ 1,270)
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 170,000	(\$ 170,000)	\$ 0	\$ 170,000	(\$ 170,000)
Totals			\$ 170,000	\$ 337,583	(\$ 167,583)	\$ 170,000	\$ 341,270	(\$ 171,270)

PBH-04-19AD Public Health Environ. Public Health fee revenue adjustment

New request

Contact: name: Jeff Harbison **email:** Jeff.Harbison@clark.wa.gov

phone: (360) 397-8475

This decision package updates revenue budget allocations for Environmental Public Health, based on the current fee schedule; approved in 2016, implemented January 1, 2017.

Liability/Risk/Safety Impacts:

Delayed plan review negatively impacting construction of new food service establishments, inability to complete safety inspections as required by State and Local regulations, delayed response to foodborne illness notifications and outbreaks.

Positive Impact to Citizens:

Confidence that food service establishments are being regulated properly leading to safer food; Improved response to public concerns of unsanitary conditions in food service establishments.

Efficiency Gains:

Public Health has implemented mobile technology, improving field staff efficiency, and is in the process of deploying an online permitting system.

Workforce Engagement and Contributions:

The Food Safety program regularly engages leaders of the state and local food industry by means of the Food Safety Technical Advisory Committee. This group continually comments and guides programmatic decisions including budget and fees. The group remains supportive of the program.

Impacts/Outcomes if not approved:

Failing to approve this decision package will result in an imbalance between actual revenue and budgeted revenues for the Environmental Public Health unit.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1025	Health Department	Ongoing	(\$ 3,292)	(\$ 201)	(\$ 3,091)	(\$ 4,413)	\$ 858	(\$ 5,271)
Totals			(\$ 3,292)	(\$ 201)	(\$ 3,091)	(\$ 4,413)	\$ 858	(\$ 5,271)

PBH-05-19AD Public Health Recognition of items already approved/in place

Previously approved by Council

Contact: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov phone: (360) 397-8475

Included in this decision package are the following items previously approved by the Clark County Council:

On March 20, 2018, Clark County Council approved Staff Report 69-18, providing approval for the addition of a 0.60 FTE Community Health Worker position, supporting the Access to Babies & Children Dentistry (ABCD) Dental grant within Clark County Public Health's Oral Health program.

Classification change resulting in a cost savings of position HEW0070; from a 1.0 FTE Management Analyst position to a 1.0 FTE Program Assistant position. This position supports Clark County Public Health's Business Services program.

On April 24, 2018, Clark County Council approved the Spring 2018 budget supplemental. The supplemental included decision package PBH-05-18SP, which appropriated \$150,000 of Solid Waste fund balance to complete a regional solid waste systems study. Clark County Council approval for this project was initially provided by the approval of Staff Report 224-17 on November 7, 2017. The regional solid waste systems study will take place, at least partially, in 2019.

On July 24, 2018, Clark County Council approved Staff Report 132-18, providing permission for Clark County Public Health to spend Department fund balance to upgrade its Electronic Medical Records (EMR) software platform and add a two-year project Office Assistant III. The project position will backfill an existing position, who will be assigned to the EMR transition project.

On July 24, 2018, Clark County Council approved Staff Report 134-18, providing permission for Clark County Public Health to spend Department fund balance to add a two-year project 1.0 FTE Accountant position. This project position will provide needed resource capacity to Public Health's Finance Unit.

On July 24, 2018, Clark County Council approved Staff Report 135-18, reducing FTE from 0.85 to 0.80 for position HEC0082 (Epidemiologist) and reclassifying position HEW0042 from Public Health Nurse to Epidemiologist.

Impacts/Outcomes if not approved:

Since these items were previously approved by Clark County Council, all changes impacting Public Health's budget are in place. Failure to approve this decision package would result in a Department budget misaligned with Department operations.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1025	Health Department	Ongoing	\$ 55,091	\$ 2,990	\$ 52,101	\$ 56,354	\$ 2,952	\$ 53,402
1025	Health Department	One-Time	\$ 0	\$ 425,849	(\$ 425,849)	\$ 0	\$ 83,621	(\$ 83,621)
4014	Solid Waste Fund	One-Time	\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 55,091	\$ 578,839	(\$ 523,748)	\$ 56,354	\$ 86,573	(\$ 30,219)

PBH-06-19AD Public Health Baseline Cleanup

New request

Contact: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov

phone: (360) 397-8475

This decision package redeploys expenditure authority to more closely match anticipated expenditure patterns and represents a \$331,131 (\$162,176 for 2019 and \$168,955 for 2020) controllable expenditure budget reduction and a \$51,846 (\$25,943 for both 2019 and 2020) revenue budget reduction for the Public Health Fund (Fund 1025) and a \$766,055 (\$363,045 for 2019 and \$403,010 for 2020) controllable expenditure budget reduction for the Solid Waste Fund (Fund 4014).

Impacts/Outcomes if not approved:

If not approved, both the Public Health Fund and Solid Waste Fund will have adopted budgets out of balance further than planned.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1025	Health Department	Ongoing	(\$ 25,923)	(\$ 162,176)	\$ 136,253	(\$ 25,923)	(\$ 168,955)	\$ 143,032
4014	Solid Waste Fund	Ongoing	\$ 0	(\$ 363,045)	\$ 363,045	\$ 0	(\$ 403,010)	\$ 403,010
Totals			(\$ 25,923)	(\$ 525,221)	\$ 499,298	(\$ 25,923)	(\$ 571,965)	\$ 546,042

PWK-01-19AD Public Works Use of REET II Fund for Parks Capital Repairs

New request

Contact: name: Bill Bjerke **email:** bill.bjerke@clark.wa.gov

phone: ext. 1656

Real Estate Excise Taxes are the sole funding source for capital repairs for 12 former General Fund parks located inside the Metropolitan Parks District and for regional parks such as Lewisville Regional Park, Frenchman's Bar Regional Park, and Vancouver Lake Regional Park. This funding enables the county to repair and preserve critical parks assets, address emergency repairs and comply with the Americans with Disabilities Act for necessary system upgrades.

Liability/Risk/Safety Impacts:

REET II is the critical funding source that allows the county to repair, reconstruct, rehabilitate or replace park improvements, such as restrooms, picnic shelters, playgrounds, parking lots, walkways and sports fields. Parks' highest priorities include asset preservation, public safety and compliance with federal, state and local laws.

Positive Impact to Citizens:

Park facilities will be preserved, repaired and replaced to provide a consistent safe and user-friendly environment.

Efficiency Gains:

Timely repairs reduce or prevent more costly future repairs or replacements.

Workforce Engagement and Contributions:

For decades, Public Works has relied on REET revenue to make major repairs and upgrades. REET is the principal funding source that allows staff to address emergencies and keep parks operational and safe.

Impacts/Outcomes if not approved:

Major asset repairs and upgrades may not be addressed in a timely manner, resulting in increased liability and higher future expenses.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1032	MPD-Operations Fund	One-Time	\$ 1,100,303	\$ 1,100,303	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 1,100,303	(\$ 1,100,303)	\$ 0	\$ 0	\$ 0
Totals			\$ 1,100,303	\$ 2,200,606	(\$ 1,100,303)	\$ 0	\$ 0	\$ 0

PWK-02-19AD Public Works REET II Expenditure for Kozy Kamp Park Development

New request

Contact: name: Bill Bjerke **email: bill.bjerke@clark.wa.gov**

phone: ext. 1656

Kozy Kamp Neighborhood Park, a 5-acre property acquired in 2001, is located in the Mount Vista area at 17410 NE 29th Ave. The park amenities will include a large playground, nature play area, walkways, picnic tables, benches, a sports court, irrigated lawn, landscaping and other amenities. Funding will support a 2009 master plan update, site planning and permitting expenses in preparation for construction in 2020.

Kozy Kamp Neighborhood Park will be the 33rd park built as part of the Greater Clark Parks District. Voters were promised 35 new parks when they approved an ongoing property tax levy in February 2005, primarily to maintain the new parks. Although the county is behind schedule because of the Great Recession and other factors, staff is committed to completing the remaining parks as promised.

Liability/Risk/Safety Impacts:

Neighborhood parks provide safe access to basic recreation opportunities for residents within a half mile walking or bicycling distance.

Positive Impact to Citizens:

Substantial residential growth has occurred around this park site. Residents who voted for the maintenance levy in 2005 have been waiting for this property to be developed into a neighborhood park.

Efficiency Gains:

The new park will provide a local recreation destination for residents who can walk or bike, rather than drive, to the park, which will reduce daily vehicle trips. The park will also provide new opportunities to engage volunteers through the county's robust Adopt-A-Park program and other programs. Volunteers can provide an extra level of upkeep without a corresponding increase in staff and equipment expenses.

Workforce Engagement and Contributions:

New parks are always welcomed and provide opportunities for professional growth and for staff to take pride in the service they provide to the community.

Impacts/Outcomes if not approved:

The property is currently undeveloped and provides little recreational value to a fast-growing community. If this budget authority is not approved, Kozy Kamp will not be built in 2020, which in turn will further delay meeting commitments made to voters 13 years ago.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 155,000	(\$ 155,000)	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fund	One-Time	\$ 155,000	\$ 155,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 155,000	\$ 310,000	(\$ 155,000)	\$ 0	\$ 0	\$ 0

PWK-03-19AD Public Works Park impact fees budget update

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

This request is to add budget capacity and increase revenue forecast for our Park Impact Fee districts that our internal Parks Division will use. This will facilitate both the acquisition and development of park property within Clark County.

Liability/Risk/Safety Impacts:

Properly funded parks can provide high quality amenities that improve the safety of these public spaces, and contribute to a healthy community.

Positive Impact to Citizens:

Parks will be constructed and made available for the enjoyment of citizens.

Efficiency Gains:

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

Workforce Engagement and Contributions:

Public Works staff enjoy being able to open new parks and create spaces for recreation in Clark County.

Impacts/Outcomes if not approved:

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

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
4420	Clean Water Fund	One-Time	\$ 185,000	\$ 0	\$ 185,000	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-Time	\$ 185,000	\$ 0	\$ 185,000	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	One-Time	\$ 185,000	\$ 0	\$ 185,000	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fund	One-Time	\$ 6,310,000	\$ 0	\$ 6,310,000	\$ 0	\$ 0	\$ 0
3071	Park District 1 Impact Fee Fund	One-Time	\$ 0	\$ 15,000	(\$ 15,000)	\$ 0	\$ 0	\$ 0
3171	Parks Dist. #1-Dev. Impact Fee Fund	One-Time	\$ 0	\$ 10,000	(\$ 10,000)	\$ 0	\$ 0	\$ 0
3075	Park District 5 Impact Fee Fund	One-Time	\$ 0	\$ 90,000	(\$ 90,000)	\$ 0	\$ 0	\$ 0
3275	PIF District 5 - Acquis& Develop. combined	One-Time	\$ 400,000	\$ 1,675,000	(\$ 1,275,000)	\$ 0	\$ 0	\$ 0
3076	Park District 6 Impact Fee Fund	One-Time	\$ 0	\$ 90,000	(\$ 90,000)	\$ 0	\$ 0	\$ 0
3176	Parks Dist. #6-Dev. Impact Fee Fund	One-Time	\$ 0	\$ 425,000	(\$ 425,000)	\$ 0	\$ 0	\$ 0
3276	PIF District 6- Acquis& Develop. combined	One-Time	\$ 1,525,000	\$ 1,800,000	(\$ 275,000)	\$ 0	\$ 0	\$ 0
3077	Park District 7 Impact Fee Fund	One-Time	\$ 0	\$ 90,000	(\$ 90,000)	\$ 0	\$ 0	\$ 0
3277	PIF District 7- Acquis& Develop. combined	One-Time	\$ 125,000	\$ 300,000	(\$ 175,000)	\$ 0	\$ 0	\$ 0
3078	Park District 8 Impact Fee Fund	One-Time	\$ 0	\$ 90,000	(\$ 90,000)	\$ 0	\$ 0	\$ 0
3278	PIF District 8- Acquis& Develop. combined	One-Time	\$ 950,000	\$ 1,100,000	(\$ 150,000)	\$ 0	\$ 0	\$ 0
3079	Park District 9 Impact Fee Fund	One-Time	\$ 0	\$ 90,000	(\$ 90,000)	\$ 0	\$ 0	\$ 0
3279	PIF District 9- Acquis& Develop. combined	One-Time	\$ 25,000	\$ 700,000	(\$ 675,000)	\$ 0	\$ 0	\$ 0
3080	Park District 10 Impact Fee Fund	One-Time	\$ 0	\$ 90,000	(\$ 90,000)	\$ 0	\$ 0	\$ 0
3280	PIF District 10- Acquis& Develop. combined	One-Time	\$ 225,000	\$ 300,000	(\$ 75,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 10,115,000	\$ 6,865,000	\$ 3,250,000	\$ 0	\$ 0	\$ 0

PWK-08-19AD Public Works Camp Bonneville forest thinning expense

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

The forest thinning project will continue at Camp Bonneville per the Forest Management Plan. Annual harvest totals are projected to reach 2 million board feet in 2019. Ongoing cost for logging operations is \$400,000, including contract logging services, rock, miscellaneous supplies and reforestation costs. Logging is expected to generate \$850,000 annually in the timber fund. This is separate from the Army contract.

Liability/Risk/Safety Impacts:

Cleanup operations at Camp Bonneville have delayed implementation of the forest management plan. Risks associated with delaying the forest management plan include compromised forest health, increased fire danger in a growing area of the county, and loss of potential revenue.

Positive Impact to Citizens:

Additional revenue earned from thinning operations can be for eventual development of a regional park. Implementation of the forest management plan will enhance forest health, which will be a benefit to future users of the regional park.

Efficiency Gains:

Approval of this decision package will not result in any efficiency gains, other than continued forest operations identified in the forest management plan.

Workforce Engagement and Contributions:

The county forester has worked to update and continue implementing the Camp Bonneville forest management plan. Implementation of the plan will bring great satisfaction and increased employee engagement.

Impacts/Outcomes if not approved:

If this decision package is not approved, Public Works will continue to delay the implementation of the forest management plan for Camp Bonneville. As suggested above, this will result in compromised forest health, increased fire risk, loss of potential revenue and likely delay in the eventual development of a regional park.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1014	Bonneville Timber Fund	Ongoing	(\$ 350,000)	\$ 400,000	(\$ 750,000)	(\$ 350,000)	\$ 400,000	(\$ 750,000)
Totals			(\$ 350,000)	\$ 400,000	(\$ 750,000)	(\$ 350,000)	\$ 400,000	(\$ 750,000)

PWK-09-19AD Public Works Roll-forward Camp Bonneville Master Plan Expenses

Previously approved by Council

Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov

phone: ext. 4461

Expense authority for Camp Bonneville Master Plan was approved in the 2017 Fall Budget Readopt under PWK-23-17RA. The master planning process started in mid-2018, and expenses will carry over to 2019. This is funded from the timber sales of Camp Bonneville. No funding will come from the Army.

Liability/Risk/Safety Impacts:

Camp Bonneville's central valley floor has been 99 percent cleared of munitions and is deemed safe for the public to enter for recreational purposes. The master plan process will identify all usable areas where improvements can be made.

Positive Impact to Citizens:

Camp Bonneville remains closed to the public. Master planning will provide the road map for a portion of Camp Bonneville to become the single largest regional park in Clark County, with amenities to serve a broad range of recreational needs. Other parts of Camp Bonneville will be used for educational and training needs in the broader community.

Efficiency Gains:

Continuation of this expense authority will ensure that master planning is handled in the most efficient way possible.

Workforce Engagement and Contributions:

Camp Bonneville master planning will gain momentum at the county and in the community. Continuing the process will allow Public Works employees to build on that momentum and deliver a successful master plan.

Impacts/Outcomes if not approved:

If this request is not approved, the site will remain status quo with no recreational value to Clark County residents. A master plan is the first critical step to changing the future use of the site.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1014	Bonneville Timber Fund	One-Time	\$ 0	\$ 400,000	(\$ 400,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 400,000	(\$ 400,000)	\$ 0	\$ 0	\$ 0

PWK-10-19AD Public Works Scheduled fleet vehicle replacements

Previously approved by Council

Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov

phone: ext. 4461

This request is for scheduled vehicle and equipment replacement acquisitions. Fleet Services reviews vehicles on a 10-year replacement schedule to determine if replacement is necessary. This request is to replace those vehicles that will reach the end of their life cycles within the next year. The 2019 purchase schedule totals \$4,077,300 and is available for review at Fleet Services. Sufficient funds have been accrued through the capital component of the equipment rental rates to cover replacement costs.

Liability/Risk/Safety Impacts:

Replacing vehicles at the end of their life cycle will minimize the use of unsafe vehicles and improve vehicle availability and reliability.

Positive Impact to Citizens:

Having safe, reliable vehicles allows county employees to responsibly serve the community, including responding to public safety emergencies and handling more routine work.

Efficiency Gains:

Replacing vehicles at the end of their life cycles is a responsible, cost-effective use of county resources.

Workforce Engagement and Contributions:

Provide county employees with safe, serviceable vehicles to help them serve the community in various capacities.

Impacts/Outcomes if not approved:

The county fleet will have vehicles that are not as safe or reliable as needed. The county will incur additional costs due to repairs and having needed vehicles and equipment unavailable.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
5091	Equipment Rental & Revolving Fund	One-Time	\$ 0	\$ 4,077,300	(\$ 4,077,300)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 4,077,300	(\$ 4,077,300)	\$ 0	\$ 0	\$ 0

PWK-12-19AD Public Works Under vehicle wash system

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

During winter months, Public Works plows and de-ices county roads. Salt can accumulate on a truck's frame and body. The corrosive nature of salt causes rust and damages the electrical harnesses that run along the frame of Public Works trucks.

An undercarriage truck wash system would allow Public Works employees to drive vehicles over a system that would spray high-pressure water, thereby cleaning the wheel well, under body, frame and electrical harnesses. This would save time and money by reducing costly repairs from salt damage.

Liability/Risk/Safety Impacts:

Trucks would last longer with fewer rust and electrical repairs.

Positive Impact to Citizens:

Better stewardship and maintenance of county assets.

Efficiency Gains:

Less maintenance and repairs due to corrosion.

Workforce Engagement and Contributions:

Trucks would last longer with fewer rust issues and electrical repairs, which in turn would be positive for staff morale.

Impacts/Outcomes if not approved:

If not approved, truck undercarriages would not get properly cleaned, leading to corrosion and costly repairs.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	One-Time	\$ 0	\$ 30,000	(\$ 30,000)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 30,000	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 30,000	\$ 60,000	(\$ 30,000)	\$ 0	\$ 0	\$ 0

PWK-13-19AD Public Works Add two Vehicle and Equipment Technicians

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

Over the past 10 years, Clark County has added 101 new vehicles and equipment to its fleet. County shops have experienced an increased workload to the point they had to stop working on state motor pool vehicles under terms of an interlocal agreement. Public Works is sending more work to private-sector shops just to keep up with repairs. County shops also are having trouble keeping up with putting new vehicles and equipment into service. The shops are in a reactive, instead of a preventative maintenance, mode. Adding two new technicians will allow shops staff to perform more work in-house and reduce the amount of work being outsourced to more expensive third-party shops.

Liability/Risk/Safety Impacts:

Increased vehicle down time and less vehicle availability.

Positive Impact to Citizens:

None.

Efficiency Gains:

Decreased vehicle down and more vehicle availability.

Workforce Engagement and Contributions:

Improved customer service and increased vehicle availability.

Impacts/Outcomes if not approved:

Increased vehicle down time and less vehicle availability.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PWK-14-19AD Public Works Clean Water Division Purchase Ford F-150

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

The Clean Water Division requests approval to replace a rental vehicle with a Ford F-150 with box canopy and slide-out bed to access and maintain remote sampling and hydrologic locations throughout the county. The Clean Water Fund will be the source for the one-time vehicle purchase and for ongoing administration, capital and repair costs. Since September 2017, Clean Water has rented a vehicle from Fleet Services for \$420 per month for use by the division's monitoring staff. During this rental period, the vehicle has had significant mechanical issues and has been unavailable for use while undergoing repairs. The vehicle is now scheduled for surplus. Fleet does not have another sufficient vehicle for rent. Alternatives explored would be to rent a sufficient vehicle from an outside business at a higher cost. The purchase of a new vehicle will allow Clean Water staff to keep pace with monitoring needs and customer service duties in an efficient, productive manner. Significant staff time will be saved by not having to coordinate priority use of equipment on a daily basis. The monitoring staff is responsible for completing the Public Works Strategic Plan's action item for collecting stream health data and complying with requirements of Clark County's National Pollution Discharge Elimination System permit.

Liability/Risk/Safety Impacts:

Four-wheel drive trucks are more stable, reliable and safer to use on gravel roads, particularly in inclement weather. The F-150 fares well in five Insurance Institute for Highway Safety crashworthiness tests: driver-side small overlap front, moderate overlap front, side, roof strength and head restraints.

Positive Impact to Citizens:

Staff will be able to rely on the equipment to meet scheduled field work activities, including providing superior customer service.

Efficiency Gains:

The Clean Water Division currently does not have vehicles needed to work efficiently. Since September 2017, Clean Water has rented a vehicle that does not meet division needs and is at the end of its useful life. Time is lost due to rented vehicle unreliability and transferring needed tools and equipment shared between vehicles. Time and money will be saved over the long term with the purchase of a reliable vehicle suitable for field work.

Workforce Engagement and Contributions:

Employee safety, comfort and productivity will increase with the purchase of new equipment. Monitoring staff will be more efficient if equipment is available for needed duties.

Impacts/Outcomes if not approved:

If not approved, monitoring staff will spend more time and money continually coordinating to obtain use of a temporary vehicle sufficient for remote terrain, reducing time spent in the field conducting data collection.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
4420	Clean Water Fund	Ongoing	\$ 0	\$ 6,949	(\$ 6,949)	\$ 0	\$ 6,949	(\$ 6,949)
4420	Clean Water Fund	One-Time	\$ 0	\$ 41,500	(\$ 41,500)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 41,500	\$ 41,500	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 41,500	\$ 89,949	(\$ 48,449)	\$ 0	\$ 6,949	(\$ 6,949)

PWK-15-19AD Public Works Approval to purchase a compact excavator

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

The Road Maintenance and Safety Division has rented an additional compact excavator to assist with repairing stormwater facility and roadway defects. Limited access in work zones and minimized impacts to adjacent areas make a compact excavator the preferred tool for accomplishing these tasks.

In previous years, Public Works has rented a compact excavator for stormwater facility repairs. The excavator's power-tilt feature limits its rental availability. The current monthly rental cost is \$5,000. By purchasing an additional compact excavator, the county can save \$10,000 annually, set aside money for eventually replacing the new compact excavator and have the appropriate equipment available when it's needed, instead of when it can be rented.

This additional compact excavator requires reclassification of an existing position.

Liability/Risk/Safety Impacts:

If an additional compact excavator is unavailable, there could be delays repairing stormwater facilities, which may cause environmental noncompliance for not meeting repair deadlines. There also could be unnecessary damage to surrounding infrastructure from not using the appropriately sized equipment.

Positive Impact to Citizens:

Efficiently maintaining stormwater facilities helps the county meet water quality standards and reduces the potential for noncompliance penalties.

Efficiency Gains:

Using the right piece of equipment minimizes the potential for damage to surrounding infrastructure and reduces cleanup and manual labor costs.

Workforce Engagement and Contributions:

County crews recognize the need for the additional compact excavator. Providing support and the appropriate equipment and tools helps crews complete maintenance and repair work and improves employee morale and job satisfaction.

Impacts/Outcomes if not approved:

Additional costs from renting, instead of purchasing, and potential delays and inefficiencies from inappropriate or unavailable equipment.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 24,375	(\$ 24,375)	\$ 0	\$ 24,431	(\$ 24,431)
1012	County Road Fund	One-Time	\$ 0	\$ 90,000	(\$ 90,000)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 90,000	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 90,000	\$ 204,375	(\$ 114,375)	\$ 0	\$ 24,431	(\$ 24,431)

PWK-16-19AD Public Works Approval to purchase Maintstar software apps.

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

This software application would enhance the current MaintStar maintenance/asset management system. The application would allow both crews and residents to submit work requests from the field. Work requests would be tracked and could be turned into work orders. As the Workday financial program is fully implemented, time entries from the MaintStar maintenance/asset management system will need to be integrated into Workday, which will eliminate double data entries. The integration will also reduce delays with new upgrades.

Liability/Risk/Safety Impacts:

Real-time problem identification can potentially reduce response time, which improves public safety.

Positive Impact to Citizens:

Improved customer service with timely responses and increased citizen involvement and satisfaction.

Efficiency Gains:

Eliminate customer service staff making double data entries to the customer service database and the maintenance management system. In addition, field employees will not have to double enter their time or the county will not need to hire additional staff for data entry.

Workforce Engagement and Contributions:

Crew members can create requests from mobile devices using the location feature and evaluate citizen requests, all within the same application.

Impacts/Outcomes if not approved:

Staff will continue to field citizen requests via phone, email and website. Accurate data entry could be compromised due to double entry and entries from other staff members.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 6,500	(\$ 6,500)	\$ 0	\$ 6,500	(\$ 6,500)
1012	County Road Fund	One-Time	\$ 0	\$ 105,000	(\$ 105,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 111,500	(\$ 111,500)	\$ 0	\$ 6,500	(\$ 6,500)

PWK-17-19AD Public Works Annual Construction Program

New request

Contact: name: Susan Wilson email: Susan.Wilson@clark.wa.gov

phone: ext. 4330

Washington State law requires adoption of an Annual Construction Program (ACP) and Six-Year Transportation Improvement Program (TIP) on an annual basis prior to the budget adoption and December 31, 2018. The Clark County Council adopts the ACP/TIP in fall of each year as the annual program changes every year based on funding and projects.

Liability/Risk/Safety Impacts:

Public Works is out of regulatory compliance when programs do not line up with the latest financial information. The department also could run out of funds for projects underway if the most recent forecast is not incorporated into the adopted programs.

Positive Impact to Citizens:

The ACP/TIP is consistent with county priorities, funding guidelines, and federal and state regulations in which citizens will benefit from having revenue sources used appropriately. Mobility, safety and multi-modal improvements can be addressed. Growth can continue within the urban growth boundary, and a balance of public and private funding will be used to build needed infrastructure.

Efficiency Gains:

If the ACP/TIP is not updated, it could delay projects and jeopardize partnership funding if Public Works cannot meet schedule commitments.

Workforce Engagement and Contributions:

Employees will benefit knowing their efforts will not be wasted and projects will proceed as scheduled.

Impacts/Outcomes if not approved:

Project delays, programs operating outside of statutory guidelines, loss of grant funds, and the inability to pay for work underway and under contract.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	One-Time	\$ 0	\$ 23,865,843	(\$ 23,865,843)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 23,865,843	(\$ 23,865,843)	\$ 0	\$ 0	\$ 0

PWK-18-19AD Public Works Purchase pickup truck for Survey Section

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

This request is to replace a “loaner” vehicle, a 1998 Jeep Cherokee with more than 145,000 miles, from Fleet Services that Survey has used for more than 5 years. Senior Engineer Technicians and the County Surveyor use the vehicle to check on field crews, provide quality control checks on construction projects and preliminary survey work, visit new project sites for scope and cost estimating, and perform minor survey work. A vehicle is needed that can be outfitted with survey supplies and equipment for several of these tasks.

Liability/Risk/Safety Impacts:

Due to its 20-year age and high mileage, the 1998 Jeep has several ongoing mechanical issues. The front suspension/steering system is in poor condition and constantly pulls to the right, making it dangerous to drive. The vehicle’s heat and air condition do not work properly.

Positive Impact to Citizens:

More efficient use of staff time.

Efficiency Gains:

Survey would benefit from having a vehicle ready to go at all times with survey tools and equipment (excluding instruments) and safety signs. Less time would be spent loading and unloading for particular survey work. The current loaner vehicle is not designed to carry needed equipment and has limited capacity.

Workforce Engagement and Contributions:

Safety and efficiency, as noted above.

Impacts/Outcomes if not approved:

Staff will continue using an unsafe, unreliable vehicle that does not meet the Survey Section’s needs.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 6,323	(\$ 6,323)	\$ 0	\$ 6,323	(\$ 6,323)
1012	County Road Fund	One-Time	\$ 0	\$ 30,000	(\$ 30,000)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 30,000	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 30,000	\$ 66,323	(\$ 36,323)	\$ 0	\$ 6,323	(\$ 6,323)

PWK-21-19AD Public Works Budget for traffic impact fees

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

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

Liability/Risk/Safety Impacts:

Traffic impact fees can provide funding for projects that enhance safety on Clark County roads.

Positive Impact to Citizens:

Citizens benefit when traffic impact fees are used to build road infrastructure that creates and enhances transportation options and safety.

Efficiency Gains:

Traffic impact fees are used to leverage the millions of dollars in grants that Clark County has been successful in applying for and being awarded.

Workforce Engagement and Contributions:

Clark County staff appreciates having the flexibility to finance infrastructure projects from the most logical source of funds. Traffic impact fees are one resource that can be used to build a variety of projects.

Impacts/Outcomes if not approved:

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

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	Ongoing	\$ 3,612,500	\$ 0	\$ 3,612,500	\$ 3,612,500	\$ 0	\$ 3,612,500
3059	Rural 1 Traffic Impact Fee Fund	Ongoing	(\$ 90,000)	(\$ 70,000)	(\$ 20,000)	(\$ 70,000)	(\$ 70,000)	\$ 0
3061	Mt. Vista Road Impact Fee Fund	Ongoing	\$ 275,000	\$ 950,000	(\$ 675,000)	\$ 625,000	\$ 950,000	(\$ 325,000)
3061	Mt. Vista Road Impact Fee Fund	One-Time	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0
3063	Orchards Road Impact Fee Fund	Ongoing	\$ 0	\$ 500	(\$ 500)	\$ 0	\$ 500	(\$ 500)
3064	Evergreen Road Impact Fee Fund	Ongoing	\$ 640,000	\$ 200,000	\$ 440,000	\$ 640,000	\$ 200,000	\$ 440,000
3066	Rural 2 Traffic Impact Fee Fund	Ongoing	(\$ 30,000)	(\$ 30,000)	\$ 0	(\$ 30,000)	(\$ 30,000)	\$ 0
3067	North Orchards Traffic Impact Fee Fund	Ongoing	\$ 100,000	\$ 650,000	(\$ 550,000)	\$ 450,000	\$ 650,000	(\$ 200,000)
3062	Hazel Dell/Felida Road Impact Fee Fund	Ongoing	\$ 375,000	\$ 350,000	\$ 25,000	\$ 575,000	\$ 350,000	\$ 225,000
3068	South Orchards Traffic Impact Fee Fund	Ongoing	\$ 0	(\$ 190,000)	\$ 190,000	\$ 0	(\$ 190,000)	\$ 190,000
3069	119th St Transition Traffic Impact Fee Fund	Ongoing	\$ 0	\$ 500	(\$ 500)	\$ 0	\$ 500	(\$ 500)
3163	Orchards Overlay TIF Fund	Ongoing	\$ 0	\$ 500	(\$ 500)	\$ 0	\$ 500	(\$ 500)
3166	Hazel Dell 2 TIF	Ongoing	\$ 475,000	\$ 475,000	\$ 0	\$ 475,000	\$ 475,000	\$ 0
3167	Mt. Vista 2 TIF	Ongoing	\$ 375,000	\$ 375,000	\$ 0	\$ 375,000	\$ 375,000	\$ 0
3168	Orchards 2 TIF	Ongoing	\$ 575,000	\$ 575,000	\$ 0	\$ 575,000	\$ 575,000	\$ 0
3169	Rural Combined TIF	Ongoing	\$ 525,000	\$ 525,000	\$ 0	\$ 525,000	\$ 525,000	\$ 0
3060	Lakeshore Road Impact Fee Fund	Ongoing	\$ 0	\$ 1,000	(\$ 1,000)	\$ 0	\$ 1,000	(\$ 1,000)
Totals			\$ 6,982,500	\$ 3,812,500	\$ 3,170,000	\$ 7,752,500	\$ 3,812,500	\$ 3,940,000

PWK-22-19AD Public Works Wastewater Repair and Replacement Budget

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

These funds would cover unexpected emergency repairs or equipment replacement at the Salmon Creek Wastewater Treatment Plant. Having budgetary approval for unexpected purchases provides a quick turnaround when necessary to maintain efficient and permit-compliant plant operations.

Liability/Risk/Safety Impacts:

Having budgetary approval for unexpected purchases allows for quick turnaround to maintain efficient and permit-compliant plant operations, as well as improves personnel safety and welfare.

Positive Impact to Citizens:

The Salmon Creek Wastewater Treatment Plant performs a critical service for the community, but it requires technology updates and equipment modification for continued reliable service.

Efficiency Gains:

There could be some energy savings as old worn equipment is replaced with newer units, as well as gains to system reliability and operational efficiency.

Workforce Engagement and Contributions:

Having funding to quickly make necessary repairs and enhancements will improve workforce morale and allow employees to do their jobs more efficiently.

Impacts/Outcomes if not approved:

Possible noncompliance with the plant's National Pollutant Discharge Elimination System permit and other operating system failures and problems.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
4583	SCWPT Repair & Replacement Fund	Ongoing	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 100,000	(\$ 100,000)
Totals			\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 100,000	(\$ 100,000)

PWK-23-19AD Public Works Wastewater Treatment Replacement Equipment

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

The requested funds would cover a much-needed air diffuser replacement in aeration basins 1 – 4 at the Salmon Creek Wastewater Treatment Plant. Current diffusers are impeded by mineral and biological fouling, which cannot be removed. This condition creates a short circuiting of the air as it passes through the stone and creates larger, more coarse air bubbles that are not conducive to biologic respiration. In addition, the condition of the diffuser stones has created an increase of back pressure on the blowers from this fouling, which creates additional head pressure, energy usage, high heat and subsequent wear on the blower components, which lead to plant failures.

Liability/Risk/Safety Impacts:

Liability could be continued inefficient operation, which inhibits air transfer to the biological process resulting in diminished performance and over use of energy to maintain a healthy active and resilient biomass.

Positive Impact to Citizens:

Stability in user rates, efficient use of equipment and lowers risk of potential discharge violations and benefits to the Columbia River, where treated effluent is discharged, and the river's users.

Efficiency Gains:

This replacement will allow the blower(s) to run at a lower revolutions per minute and supply the correct-size bubble and the desired amount of air to the biomass, reducing the overall power usage. This should also allow more predictable power usage and less wear on mechanical components in the blower units, reducing annual maintenance costs.

Workforce Engagement and Contributions:

If funded, this replacement project will help the facility become more stable and resilient to swings in the strength of wastewater loadings and run the equipment at lower rpms, creating more efficient operating control limits.

Impacts/Outcomes if not approved:

Elevated wear on equipment and possible permitted discharge compliance violations from heavier loads of material that are not completely broken down to acceptable discharge levels.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
4583	SCWPT Repair & Replacement Fund	One-Time	\$ 0	\$ 60,000	(\$ 60,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 60,000	(\$ 60,000)	\$ 0	\$ 0	\$ 0

PWK-25-19AD Public Works Conservation Futures Projects

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

On Nov. 7, 2017, the Clark County Council approved Resolution No. 2017-11-06, authorizing 10 Legacy Lands acquisitions and the issuance of \$7.3 million in bonds to partially fund the land purchases (remaining amounts will be funded through grants and partnerships). Following that decision, the Treasurer's Office brought forward a bond resolution for council approval (SR 54-18).

As part of the 2018 Spring Supplemental (PWK-19-18SP), budget authority was granted to make expenditures toward the acquisition of the 10 Legacy Lands projects and to service the debt. This request will grant the same authority for the planned acquisitions as well as provide a budget place holder for expected grants.

Liability/Risk/Safety Impacts:

N/A

Positive Impact to Citizens:

This request will help Public Works continue to build a vibrant system of parks, trails and greenspaces and maintain a healthy and desirable quality of life for citizens. The 10 Legacy Lands purchases are distributed throughout the county, including both incorporated and unincorporated areas.

Efficiency Gains:

Public Works will be responsible for maintaining only four of the 10 properties. Partnering cities and the Columbia Land Trust will be responsible for maintenance of the other six properties.

Workforce Engagement and Contributions:

County staff and partners have invested considerable time and effort into these 10 projects. Continuing to pursue these acquisitions will ensure a high level of employee engagement.

Impacts/Outcomes if not approved:

Properties likely will be converted to non-conservation uses. Public access will be restricted. Trail corridors will remain disconnected. Recreational demands will remain unmet. Significant environmental benefits, such as salmon and steelhead spawning areas, could be threatened. Furthermore, since the County has already issued \$7.3 million in bonds, not following through with the acquisitions and debt service could have negative financial implications.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
3085	Conservation Future Fund	One-Time	\$ 1,000,000	\$ 2,059,099	(\$ 1,059,099)	\$ 0	\$ 0	\$ 0
Totals			\$ 1,000,000	\$ 2,059,099	(\$ 1,059,099)	\$ 0	\$ 0	\$ 0

PWK-26-19AD Public Works Daybreak Regional Park Grant**Previously approved by Council****Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov****phone: ext. 4461**

In 2018, Grant Agreement 16-1996C with the Washington State Recreation and Conservation Office (RCO) was approved (SR 128-18) to assist with acquisition of the 105-acre Lower Daybreak property from the Columbia Land Trust and to construct the first phase of recreational improvements on the property.

This decision package is a roll forward of grant funded capital expenditure authority from the 2018 fall supplemental and requests estimated unused funds of \$500,336 to complete the work. A follow-up decision package may be submitted in the 2019 supplemental budget process to correct the actual amount available to roll forward.

Liability/Risk/Safety Impacts:

N/A

Positive Impact to Citizens:

N/A

Efficiency Gains:

N/A

Workforce Engagement and Contributions:

N/A

Impacts/Outcomes if not approved:

If not approved, the county will be unable to meet the requirements of Grant Agreement 16-1996C and will need to refund the Washington State Recreation and Conservation Office any funds expended towards the project in 2018.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
3085	Conservation Future Fund	One-Time	\$ 500,336	\$ 500,336	\$ 0	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fund	One-Time	\$ 500,336	\$ 500,336	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,000,672	\$ 1,000,672	\$ 0	\$ 0	\$ 0	\$ 0

PWK-27-19AD Public Works Roll Forward Budget For Grove Field Off-Leash Area

Previously approved by Council

Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov

phone: ext. 4461

In 2017, budget authority was approved through decision package PWK-24-17RA to use \$60,000 of REET II Funding (Fund 3083) to reimburse Fund 1032, MPD-Operations, to design, engineer and permit a parking lot for an off-leash dog park at Grove Field, but the project was delayed. This decision package requests estimated unused funds of \$60,000 to be carried over to 2019 to complete the work. A follow-up decision package may be submitted in the 2019 supplemental budget process to correct the actual amount available to roll forward.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1032	MPD-Operations Fund	One-Time	\$ 60,000	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 60,000	(\$ 60,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 60,000	\$ 120,000	(\$ 60,000)	\$ 0	\$ 0	\$ 0

PWK-28-19AD Public Works Roll Forward Remaining Budget For Felida Park

Previously approved by Council

Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov

phone: ext. 4461

In 2017, budget authority was approved through decision package PWK-33-17RA in the amount of \$95,000 in Parks Capital Fund 3055 with a PIF District 9 Acquisition and Development Combined Fund transfer to reimburse Fund 3055 for to design, engineer and permit an overflow parking lot and Children's Garden at Felida Community Park. This decision package requests estimated unused funds of \$65,000 be carried over to 2019 to complete the work. A follow-up decision package may be submitted in the 2019 supplemental budget process to correct the actual amount available to roll forward.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
3055	Urban REET Parks Fund	One-Time	\$ 65,000	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0
3279	PIF District 9- Acquis& Develop. combined	One-Time	\$ 0	\$ 65,000	(\$ 65,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 65,000	\$ 130,000	(\$ 65,000)	\$ 0	\$ 0	\$ 0

PWK-29-19AD Public Works Roll forward remaining budget to 2019 Curtin Creek

Previously approved by Council

Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov

phone: ext. 4461

In 2018, budget authority through decision package PWK-01-18SP in the amount of \$500,000 was approved in Parks Capital Fund 3055 with a Parks District 6 Development Impact Fee Fund transfer to reimburse Fund 3055 for designing, engineering and permitting Curtin Creek Community Park. This decision package requests estimated unused funds of \$400,000 be carried over to 2019 to complete the work. A follow-up decision package may be submitted in the 2019 supplemental budget process to correct the actual amount available to roll forward.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
3055	Urban REET Parks Fund	One-Time	\$ 400,000	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0
3176	Parks Dist. #6-Dev. Impact Fee Fund	One-Time	\$ 0	\$ 400,000	(\$ 400,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 400,000	\$ 800,000	(\$ 400,000)	\$ 0	\$ 0	\$ 0

PWK-30-19AD Public Works Roll Forward Remaining Budget For Camp Hope

Previously approved by Council

Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov

phone: ext. 4461

In 2017, budget authority was approved through decision package PWK-20-17RA to use \$225,000 of REET II funding (Fund 3083) to reimburse Fund 1032 for design, engineering and permitting for Camp Hope improvements. This decision package requests estimated unused funds of \$175,000 be rolled forward to 2019 to complete the work. A follow-up decision package may be submitted in the 2019 supplemental budget process to correct the actual amount available to roll forward.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1032	MPD-Operations Fund	One-Time	\$ 175,000	\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 175,000	(\$ 175,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 175,000	\$ 350,000	(\$ 175,000)	\$ 0	\$ 0	\$ 0

PWK-31-19AD Public Works Roll Forward Remaining Budget for Hockinson Park

Previously approved by Council

Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov

phone: ext. 4461

In 2017, budget authority was approved through decision package PWK-34-17RA to use \$650,000 of Parks Capital Fund 3055 with a PIF District 5 Acquisition and Development Combined Fund (Fund 3275) transfer to reimburse Fund 3055 for preliminary engineering and construction of Hockinson Community Park improvements. This decision package requests estimated unused funds of \$450,000 be rolled forward to 2019 to complete the work. A follow-up decision package may be submitted in the 2019 supplemental budget process to correct the actual amount available to roll forward.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
3055	Urban REET Parks Fund	One-Time	\$ 450,000	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0
3275	PIF District 5 - Acquis& Develop. combined	One-Time	\$ 0	\$ 450,000	(\$ 450,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 450,000	\$ 900,000	(\$ 450,000)	\$ 0	\$ 0	\$ 0

PWK-32-19AD Public Works Roll forward remaining budget to 2019 Otto Brown

Previously approved by Council

Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov

phone: ext. 4461

Budget authority in the amount of \$1,100,000 was approved in the 2017 Spring Supplemental (decision package PW-19) in Parks Capital Fund 3055 for the development of Otto Brown Neighborhood Park. This decision package requests estimated unused funds of \$35,000 to be carried over to 2019 to complete the work. A follow-up decision package may be submitted in the 2019 supplemental budget process to correct the actual amount available to roll forward.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
3055	Urban REET Parks Fund	One-Time	\$ 0	\$ 35,000	(\$ 35,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 35,000	(\$ 35,000)	\$ 0	\$ 0	\$ 0

PWK-33-19AD Public Works Harmony Parking Safety Improvements

New request

Contact: name: Bill Bjerke email: bill.bjerke@clark.wa.gov

phone: ext. 1656

The Harmony Sports Complex is a 58-acre site, located at 1501 NE 192nd Ave. It is the home of the Washington Timbers Soccer Club and Cascade Little League, serving over 2,200 youth on an annual basis. In 2018, Clark County and the Harmony Sports Association were awarded \$1,141,690 in capital funding from the Department of Commerce for much needed parking safety improvements. These funds need to be expended in 2019 and matching funds are required as a condition of funding approval. Authorization to utilize the capital funding, and use of Real Estate Excise Tax funds in the amount of \$1,000,000 is being requested for 2019 to make the necessary safety improvements and meet the Department of Commerce capital funding requirement.

Liability/Risk/Safety Impacts:

With car traffic of over 700 cars per day on weekday evenings and over 1,000 per day on weekends, there is a clear need for additional safety improvements and infrastructure to support current use levels and support further expansion of facilities within the complex. The existing parking lot and related access is currently a glaring deficit and a significant safety concern.

Positive Impact to Citizens:

An improved parking lot will eliminate deep potholes that cause damage to cars and will also eliminate the dust generated by driving over the gravel that severely affect visibility and air quality.

Efficiency Gains:

A significant savings to the Parks Maintenance Fund will be realized by eliminating the need to grade over potholes with heavy equipment and provide dust control each year.

Workforce Engagement and Contributions:

The county shares a long term lease with the Harmony Sports Association who maintains a majority of the complex. The poor condition of the parking lot is out of reach for their association staff and volunteers to manage. Parks staff is burdened with several service calls and site user complaints each year to rectify unsafe conditions. Safety improvements will solve many long standing issues.

Impacts/Outcomes if not approved:

The safety issue will continue to burden site users, staff and the park budget and the \$1,141,690 in awarded capital funding will not be utilized for necessary safety improvements as planned.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 1,000,000	(\$ 1,000,000)	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fund	One-Time	\$ 2,141,690	\$ 2,141,690	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 2,141,690	\$ 3,141,690	(\$ 1,000,000)	\$ 0	\$ 0	\$ 0

PWK-34-19AD Public Works Revenue Forecast Update**Baseline Adjustment**

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

This decision package is to adjust the funds within Public Works to be more in line with forecasts for 2019.

Liability/Risk/Safety Impacts:

None

Positive Impact to Citizens:

None

Efficiency Gains:

None

Workforce Engagement and Contributions:

None

Impacts/Outcomes if not approved:

Budgeted revenue will not be in alignment with current forecasts.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	(\$ 270,089)	\$ 0	(\$ 270,089)	(\$ 270,089)	\$ 0	(\$ 270,089)
4420	Clean Water Fund	Ongoing	(\$ 1,244,000)	\$ 0	(\$ 1,244,000)	(\$ 1,244,000)	\$ 0	(\$ 1,244,000)
1012	County Road Fund	Ongoing	\$ 118,028	\$ 0	\$ 118,028	\$ 118,028	\$ 0	\$ 118,028
5091	Equipment Rental & Revolving Fund	Ongoing	(\$ 2,157,873)	\$ 0	(\$ 2,157,873)	(\$ 2,157,873)	\$ 0	(\$ 2,157,873)
1032	MPD-Operations Fund	Ongoing	\$ 223,513	\$ 0	\$ 223,513	\$ 223,513	\$ 0	\$ 223,513
3085	Conservation Future Fund	Ongoing	\$ 205,131	\$ 0	\$ 205,131	\$ 205,131	\$ 0	\$ 205,131
Totals			(\$ 3,125,290)	\$ 0	(\$ 3,125,290)	(\$ 3,125,290)	\$ 0	(\$ 3,125,290)

PWK-35-19AD Public Works REET II funding for Railroad Bridges 12 and 20**Previously approved by Council****Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov****phone: ext. 4461**

The Council previously approved grant agreements with WSDOT of \$300,000 (SR 201-16) and \$2,500,000 (SR 129-18) for Bridge 12 on the Chelatchie Prairie Railroad. The Director of Public Works approved a grant agreement for Bridge 20 for \$150,000. The Council also approved \$1,310,000 and \$90,000 in REET II funding for Bridges 12 and 20, respectively. This decision package will allow Public Works to access these REET II funds as the local match to approximately \$3 million in state funds, allowing replacement of these outdated and failing timber trestle bridges. This decision package rolls forward the funding for approved decision packages PWK-09-18SP and PWK-10-18SP.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-Time	\$ 1,400,000	\$ 1,400,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 1,400,000	(\$ 1,400,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 1,400,000	\$ 2,800,000	(\$ 1,400,000)	\$ 0	\$ 0	\$ 0

PWK-36-19AD Public Works Railroad Bridges 12 and 20 Roll Forward Funding

Previously approved by Council

Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov

phone: ext. 4461

The Council previously approved grant agreements with WSDOT of \$300,000 (SR 201-16) and \$2,500,000 (SR 129-18) for Bridge 12 on the Chelatchie Prairie Railroad. Additionally, the Council approved \$50,000 in REET II funding for Bridge 20 on the Chelatchie Prairie Railroad in the 2018 Fall Supplemental. The Director of Public Works approved a grant agreement with WSDOT for \$150,000. This decision package will allow Public Works to access these funds to replace these outdated and failing timber trestle bridges. This decision package is a roll forward of capital expenditure authority from the 2018 Fall Supplemental.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-Time	\$ 2,604,000	\$ 2,604,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 50,000	(\$ 50,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 2,604,000	\$ 2,654,000	(\$ 50,000)	\$ 0	\$ 0	\$ 0

PWK-37-19AD Public Works Clean Water Division Purchase Chevy Colorado

New request

Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov

phone: ext. 4461

The Clean Water Division requests approval to purchase a Chevrolet Colorado pickup truck for inspections of stormwater facilities and businesses through the local source control program. The Clean Water fund will be the source of the one-time purchase of the vehicle and ongoing funds for fuel, administration, capital and repairs. The purchase of a new vehicle will allow National Pollution Discharge Elimination System (NPDES) permit compliance staff to keep pace with inspections and customer service duties in an efficient and productive manner. Significant staff time will be saved by not having to coordinate priority use of equipment on a daily basis.

Liability/Risk/Safety Impacts:

A new vehicle will offer many years of reliable use with minimal maintenance expenses.

Positive Impact to Citizens:

Staff will be able to rely on the equipment to conduct unscheduled and scheduled inspections and offer superior customer service.

Efficiency Gains:

Enormous labor resource efficiencies can be gained by having the equipment needed. Staff can focus on planned work duties without wasting time to look for equipment or come up with alternate, less efficient methods of completing the work.

Workforce Engagement and Contributions:

Employee safety, comfort, and productivity will increase with the purchase of the new vehicle. Staff is more efficient when equipment is available to perform needed duties.

Impacts/Outcomes if not approved:

If not approved, staff will spend more time and money continually coordinating to obtain use of a temporary vehicle, reducing time spent on work duties.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
4420	Clean Water Fund	Ongoing	\$ 0	\$ 7,227	(\$ 7,227)	\$ 0	\$ 7,227	(\$ 7,227)
4420	Clean Water Fund	One-Time	\$ 0	\$ 38,270	(\$ 38,270)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 38,270	\$ 38,270	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 38,270	\$ 83,767	(\$ 45,497)	\$ 0	\$ 7,227	(\$ 7,227)

PWK-38-19AD Public Works Approval to purchase variable message boards

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

The Roads Division is improving our work zone safety and public awareness of the roadway maintenance activities. The traffic volume on our roadways is increasing and we need to provide better communication of our work. Variable message boards allow crews to inform the public of the type of work ahead or upcoming scheduled work.

Liability/Risk/Safety Impacts:

Warning and informing the travelling public of the work ahead and upcoming scheduled work will give them the opportunity to avoid the work zone or prepare them for the upcoming traffic control area.

Positive Impact to Citizens:

Informing the public of the work ahead and scheduled work can assist them in planning their day. They will be better prepared for the unexpected.

Efficiency Gains:

Improved communication with the travelling public allows them to avoid the area if necessary or maneuver through the work zone effectively.

Workforce Engagement and Contributions:

Improving the communication with the travelling public will improve the work zone safety which the crews will embrace.

Impacts/Outcomes if not approved:

Crews would continue to perform their work with traditional traffic control devices.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 3,500	(\$ 3,500)	\$ 0	\$ 3,500	(\$ 3,500)
1012	County Road Fund	One-Time	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 100,000	\$ 203,500	(\$ 103,500)	\$ 0	\$ 3,500	(\$ 3,500)

PWK-39-19AD Public Works REET 2 - NE 10th Ave (NE 149th St to NE 154th St)

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

This project is in the Six-Year Transportation Improvement Program (TIP) and Capital Facilities Plan. NE 10th Avenue is a safety, mobility, and economic development project.

Liability/Risk/Safety Impacts:

NE 10th Avenue (gap between NE 149th Street to NE 154th Street) could be a safety issue if not reconstructed immediately after the NE 10th Avenue bridge construction project (to be completed in 2019).

Positive Impact to Citizens:

The project can be built without project delays. Mobility, safety and multi-modal improvements can be addressed. Growth can continue within the urban growth boundary, and a balance of public and private funding will be used to build needed infrastructure.

Efficiency Gains:

Public safety and mobility would be gained, especially during special events. If this project does not receive additional funding, it could delay and jeopardize partnership funding and credibility.

Workforce Engagement and Contributions:

Employees will benefit knowing their efforts will not be wasted and projects will proceed as scheduled.

Impacts/Outcomes if not approved:

The project will be delayed until funding becomes available.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	One-Time	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 1,500,000	(\$ 1,500,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 1,500,000	\$ 3,000,000	(\$ 1,500,000)	\$ 0	\$ 0	\$ 0

PWK-40-19AD Public Works REET 2 - NE 99th Street (NE 94th Avenue to SR-503)

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

This project is in the Six-Year Transportation Improvement Program (TIP) and Capital Facilities Plan. This project is a safety, mobility, and economic development project. If Public Works cannot meet schedule commitments, credibility could be jeopardized with funding partners.

Liability/Risk/Safety Impacts:

NE 99th Street (NE 94th Avenue to SR-503) is a major east/west corridor in this significantly growing area of Clark County. This project alleviates major traffic congestion and improves safety in this corridor and surrounding corridors.

Positive Impact to Citizens:

The project can be built without project delays. Mobility, safety and multi-modal improvements can be addressed. Growth can continue within the urban growth boundary, and a balance of public and private funding will be used to build needed infrastructure.

Efficiency Gains:

Public safety and mobility would be gained. If this project does not receive additional funding, it could delay and jeopardize partnership funding and credibility.

Workforce Engagement and Contributions:

Employees will benefit knowing their efforts will not be wasted and projects will proceed as scheduled.

Impacts/Outcomes if not approved:

The project will be delayed until funding becomes available.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	One-Time	\$ 600,000	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 600,000	(\$ 600,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 600,000	\$ 1,200,000	(\$ 600,000)	\$ 0	\$ 0	\$ 0

PWK-41-19AD Public Works REET 2 - I-5/179th Street Area Improvements

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

This project is in the Six-Year Transportation Improvement Program (TIP) and Capital Facilities Plan. This project will help lift Urban Holding in this area and increase the economic development potential. In addition, the improvements will enhance safety and mobility.

Liability/Risk/Safety Impacts:

I-5/179th Street Area Improvements will address the significant growth potential in Clark County once Urban Holding is lifted. In addition, this project alleviates major traffic congestion, improves safety, and enhances pedestrian/bike circulation in and around the surrounding corridors.

Positive Impact to Citizens:

The project can be built without project delays. Mobility, safety and multi-modal improvements can be addressed. Growth can continue within the urban growth boundary, and a balance of public and private funding will be used to build needed infrastructure.

Efficiency Gains:

Economic development potential, public safety and mobility would be gained. If this project does not receive additional funding, it could delay and jeopardize partnership funding and credibility.

Workforce Engagement and Contributions:

Employees will benefit knowing their efforts will not be wasted and projects will proceed as scheduled.

Impacts/Outcomes if not approved:

The project will be delayed until funding becomes available.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	One-Time	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 100,000	\$ 200,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0

PWK-42-19AD Public Works REET 2 - NE 15th Ave (NE 179th St to NE 10th Ave)

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

This project is in the Six-Year Transportation Improvement Program (TIP) and Capital Facilities Plan. This project will help lift Urban Holding in this area and increase the economic development potential. In addition, the improvements will enhance safety and mobility.

Liability/Risk/Safety Impacts:

This project will address the significant growth potential in Clark County once Urban Holding is lifted. In addition, this project alleviates major traffic congestion, improves safety, and enhances pedestrian/bike circulation in and around the surrounding corridors.

Positive Impact to Citizens:

The project can be built without project delays. Mobility, safety and multi-modal improvements can be addressed. Growth can continue within the urban growth boundary, and a balance of public and private funding will be used to build needed infrastructure.

Efficiency Gains:

Economic development potential, public safety and mobility would be gained. If this project does not receive additional funding, it could delay and jeopardize partnership funding and credibility.

Workforce Engagement and Contributions:

Employees will benefit knowing their efforts will not be wasted and projects will proceed as scheduled.

Impacts/Outcomes if not approved:

The project will be delayed until funding becomes available.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	One-Time	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 250,000	(\$ 250,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 250,000	\$ 500,000	(\$ 250,000)	\$ 0	\$ 0	\$ 0

PWK-43-19AD Public Works REET 2 - NE 68th Street Sidewalk

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

This project is in the Six-Year Transportation Improvement Program (TIP) and Capital Facilities Plan. This is a safety and mobility project for pedestrians.

Liability/Risk/Safety Impacts:

This project provides safer routes for pedestrians and eliminates vehicular conflicts.

Positive Impact to Citizens:

The project can be built without delays. Safety and multi-modal improvements can be addressed.

Efficiency Gains:

Public safety and mobility would be gained. If this project does not receive additional funding, it could delay and jeopardize partnership funding and credibility.

Workforce Engagement and Contributions:

Employees will benefit knowing their efforts will not be wasted and projects will proceed as scheduled.

Impacts/Outcomes if not approved:

The project will be delayed or cancelled.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	One-Time	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 200,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 200,000	\$ 400,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0

PWK-44-19AD Public Works REET 2 - Highway 99 Sidewalk Scoping

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

This project is in the Six-Year Transportation Improvement Program (TIP) and Capital Facilities Plan. This is a safety and mobility project for pedestrians.

Liability/Risk/Safety Impacts:

This project provides safer routes for pedestrians and eliminates vehicular conflicts.

Positive Impact to Citizens:

The project can be built without delays. Safety and multi-modal improvements can be addressed.

Efficiency Gains:

Public safety and mobility would be gained. If this project does not receive additional funding, it could delay and jeopardize partnership funding and credibility.

Workforce Engagement and Contributions:

Employees will benefit knowing their efforts will not be wasted and projects will proceed as scheduled.

Impacts/Outcomes if not approved:

The project will be delayed or cancelled.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	One-Time	\$ 300,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 300,000	(\$ 300,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 300,000	\$ 600,000	(\$ 300,000)	\$ 0	\$ 0	\$ 0

PWK-45-19AD Public Works REET 2 - Davis Bridge Replacement

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

This project is in the Six-Year Transportation Improvement Program (TIP) and is listed as an urgent project on the Bridge Capital Improvement Program. This is a safety project and provides mobility for citizens in east Clark County.

Liability/Risk/Safety Impacts:

This bridge could be a safety issue if not reconstructed immediately.

Positive Impact to Citizens:

The project can be built without delays. Mobility, safety and multi-modal improvements can be addressed.

Efficiency Gains:

Public safety and mobility would be gained. If this project does not receive additional funding, it could delay and jeopardize public safety and county credibility.

Workforce Engagement and Contributions:

Employees will benefit knowing their efforts will not be wasted and projects will proceed as scheduled.

Impacts/Outcomes if not approved:

The project will be delayed until funding becomes available.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	One-Time	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 200,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 200,000	\$ 400,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0

PWK-46-19AD Public Works REET 2 - NE 182nd Avenue at SR-500

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

This project is in the Six-Year Transportation Improvement Program (TIP) and Capital Facilities Plan. This project improves safety and mobility. If Public Works cannot complete improvements in consultation with the State, public credibility could be jeopardized.

Liability/Risk/Safety Impacts:

This project alleviates major traffic congestion and improves safety in this corridor.

Positive Impact to Citizens:

The project can be built without delays. Mobility and safety improvements can be addressed. Growth can continue within the urban growth boundary, and a balance of public and private funding will be used to build needed infrastructure.

Efficiency Gains:

Public safety and mobility would be gained. If this project does not receive additional funding, it could delay and jeopardize partnership funding and credibility.

Workforce Engagement and Contributions:

Employees will benefit knowing their efforts will not be wasted and projects will proceed as scheduled.

Impacts/Outcomes if not approved:

The project will be delayed until funding becomes available.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	One-Time	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 100,000	\$ 200,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0

PWK-47-19AD Public Works Grounds Maintenance Worker - Salmon Creek WWTP

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

The treatment plant is struggling to manage the daily grounds maintenance activities around the facility. The facility has utilized OCS work crews to help with the required workload, at a cost of \$30,000 each year. When these crews are not available, the other plant staff members pitch in to help keep things looking as they should, at the expense of lost productivity in other operational areas of the facility.

Liability/Risk/Safety Impacts:

Continued use of the outside service crews and other staff members is barely keeping up with facility needs and pulling valuable time and resources from other facility needs.

Positive Impact to Citizens:

With this added position the treatment plant could relieve other staff members to be able to focus on the facilities more critical needs.

Efficiency Gains:

The gain would be a new staff member that could handle and coordinate the daily needs of the facilities grounds that currently require assistance from other staff to manage and maintain.

Workforce Engagement and Contributions:

This position would greatly reduce the demand placed on other staff members. This will be critical during the facilities upcoming construction project(s), this position would work closely with contractors on equipment distribution and site laydown areas that will continually be in flux during the multi-year projects. This would allow other staff members to focus on the facilities continued regulatory compliance that will be stressed during the construction events.

Impacts/Outcomes if not approved:

If this position is not approved there will be a heavier burden on the other staff members, which could lead to missed opportunities, unmanageable workloads, poor team morale and potential loss of staff members.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	\$ 62,979	(\$ 62,979)	\$ 0	\$ 64,577	(\$ 64,577)
Totals			\$ 0	\$ 62,979	(\$ 62,979)	\$ 0	\$ 64,577	(\$ 64,577)

PWK-48-19AD Public Works Stormwater Capital Plan

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

This request is to create budget authority to implement the Stormwater Capital Plan for 2019. The Public Works Clean Water Division administers the Clark County Stormwater Management Program to protect surface water and groundwater resources from polluted stormwater runoff and to coordinate compliance with state and federal Clean Water regulations. The Clean Water Act's National Pollutant Discharge Elimination Systems (NPDES) Phase I Municipal Stormwater Permit program and Washington's state water pollution laws provide regulatory objectives. Clark County selects projects for the Stormwater Capital Plan based on environmental factors as well as to meet regulatory requirements stemming from federal and state laws. For 2019, the capital plan includes six projects totaling approximately \$1.4 million in Clean Water Division funding. The projects are Columbia River High School Stormwater Facility (SWF) Retrofit, NE 99th St at Cougar Creek Water Quality Retrofit, Spring Haven SWF Repair, Gregory Place SWF Repair, Cedars 49 II SWF Repair, and Whipple Creek Place SWF Repair Phase 1.

Liability/Risk/Safety Impacts:

The NPDES Permit requires the county to have a program to construct structural stormwater controls to prevent or reduce impacts to waters of the state caused by discharges from the municipal separate storm sewer system. Pursuant to Chapter 90.48 RCW and Chapter 173-218 WAC, the state's requirements for stormwater infiltration wells may drive capital improvements if the county finds systems that pose a threat to groundwater quality.

Positive Impact to Citizens:

The Stormwater Capital Program considers projects within the entire unincorporated urban area and rural Clark County, but focuses on urban and urbanizing areas where stormwater impacts are greatest. The capital program works to protect waterways in many ways. Examples include keeping existing stormwater facilities in good repair, updating or building new stormwater control facilities to remove pollutants or slow down runoff, planting trees, preserving intact forested/streamside habitats, increasing infiltration to groundwater, and rehabilitating stream channels.

Efficiency Gains:

A goal of the capital program is to maximize public benefits of county-owned land by providing multiple uses such as recreation and by leveraging funding from multiple sources.

Workforce Engagement and Contributions:

Work to design and construct capital plan projects is conducted by staff in multiple divisions of Public Works.

Impacts/Outcomes if not approved:

If not approved, the Clean Water Division will not be able to maintain and create the appropriate infrastructure in accordance with the NPDES Phase I Municipal Stormwater Permit.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
4420	Clean Water Fund	One-Time	\$ 0	\$ 68,500	(\$ 68,500)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 68,500	(\$ 68,500)	\$ 0	\$ 0	\$ 0

PWK-49-19AD Public Works Treatment Plant Administration costing change

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

The Program Manager III position in Clean Water, PCW0015, has administrative duties for the Salmon Creek Wastewater Treatment Plant. Approximately 10% of this position is spent on management functions related to the treatment plant. A change to baseline position costs are needed for this position to realign the budget so the appropriate fund is charged for the work being performed. The costs will move from Fund 4420, Clean Water, to Fund 4580, Wastewater Maintenance & Operation.

Liability/Risk/Safety Impacts:

None

Positive Impact to Citizens:

Appropriate stewardship of public funds.

Efficiency Gains:

Additional work will not be required to adjust incorrect department coding.

Workforce Engagement and Contributions:

Staff members desire the budget to reflect the actual work performed.

Impacts/Outcomes if not approved:

The budget authority will not be in alignment with the department benefitting from the work performed.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
4420	Clean Water Fund	Ongoing	\$ 0	(\$ 16,980)	\$ 16,980	\$ 0	(\$ 16,980)	\$ 16,980
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	\$ 16,980	(\$ 16,980)	\$ 0	\$ 16,980	(\$ 16,980)
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PWK-50-19AD Public Works Department costing changes

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

Three positions in Public Works need changes to realign the baseline budget so the appropriate fund is charged for the work being performed. The positions are APW0016, PCW0004, and MPD0011. All of position APW0016-Office Assistant II in the Administration and Finance Division will change from Fund 1032, MPD-Operations, to Fund 1012, County Roads, all of PCW0004-Env Ops Specialist in the Clean Water Division will change from Fund 1032 to Fund 4420, Clean Water, and all of MPD0011-Grounds Maintenance Crew Chief will change from Fund 1012 to Fund 1032.

Liability/Risk/Safety Impacts:

None

Positive Impact to Citizens:

Appropriate stewardship of public funds.

Efficiency Gains:

Additional work will not be required to adjust incorrect department coding.

Workforce Engagement and Contributions:

Staff members desire the budget to reflect the actual work performed.

Impacts/Outcomes if not approved:

The budget authority will not be in alignment with the departments benefitting from the work performed.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
4420	Clean Water Fund	Ongoing	\$ 0	\$ 91,440	(\$ 91,440)	\$ 0	\$ 91,440	(\$ 91,440)
1012	County Road Fund	Ongoing	\$ 0	\$ 1,140	(\$ 1,140)	\$ 0	\$ 1,140	(\$ 1,140)
1032	MPD-Operations Fund	Ongoing	\$ 0	(\$ 92,580)	\$ 92,580	\$ 0	(\$ 92,580)	\$ 92,580
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PWK-51-19AD Public Works Parks construction direct charge of staff time

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

Public Works employees that are a part of the Engineering and Construction division and others assist the Parks division in design, project management and other activities related to the construction of new park facilities. This decision package adjusts the budget for Fund 3055, Parks Construction, and Fund 1012, County Roads, to allow direct charging of payroll costs to the appropriate area. Overhead related to this staff time is charged to Fund 3055 through a journal entry completed by finance staff.

Liability/Risk/Safety Impacts:

None

Positive Impact to Citizens:

None

Efficiency Gains:

Direct charging is the preferred method for capital projects that are tracked and assists with billing grants that require detailed records.

Workforce Engagement and Contributions:

This continues the methodology that is currently in place.

Impacts/Outcomes if not approved:

Reporting on parks construction projects will be less transparent.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	One-Time	\$ 0	(\$ 476,551)	\$ 476,551	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fund	One-Time	\$ 0	\$ 476,551	(\$ 476,551)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PWK-52-19AD Public Works Purchase Thermoplastic Cart

New request

Contact: name: Lori Pearce **email:** lori.pearce@clark.wa.gov

phone: ext. 4461

The Transportation and Asset Management Division requests approval to purchase a self-propelled thermoplastic cart. The cart would be used to apply thermoplastic pavement markings throughout the county. Currently, the Traffic Engineering/Operations field crews use a manually pushed thermoplastic cart that has been discontinued and replacement parts can no longer be procured. The manually powered cart is very difficult to maneuver on chip sealed and sloped roadways. With the self-propelled thermoplastic cart, the work will be completed more efficiently and safely.

Liability/Risk/Safety Impacts:

The self-propelled thermoplastic cart allows for the operator to be in the sitting position, similar to a small tractor. This provides the operator better protection, reduces the amount of time spent on the roadway, and creates a safer situation.

Positive Impact to Citizens:

Traffic Engineering/Operations field crews will be able to rely on this piece equipment to increase productivity in the field, providing a higher level service.

Efficiency Gains:

Currently, Traffic Engineering/Operations field crews have a manually pushed thermoplastic cart that takes longer and is more labor intensive to apply pavement markings than a self-propelled thermoplastic cart. The Traffic Engineering/Operations field crews have the potential to save time and money with the purchase of a self-propelled thermoplastic cart.

Workforce Engagement and Contributions:

Employee safety, comfort and productivity will increase with the purchase of new equipment.

Impacts/Outcomes if not approved:

If not approved, Traffic Engineering/Operations field crews will spend more time and money working with outdated equipment and will fall behind on pavement marking application.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 12,548	(\$ 12,548)	\$ 0	\$ 12,548	(\$ 12,548)
1012	County Road Fund	One-Time	\$ 0	\$ 72,000	(\$ 72,000)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 72,000	\$ 72,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 72,000	\$ 156,548	(\$ 84,548)	\$ 0	\$ 12,548	(\$ 12,548)

PWK-53-19AD Public Works Roll forward REET 2 sidewalk budget

Previously approved by Council

Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov

phone: ext. 4461

REET 2 funding of \$1,000,000 was approved in the 2017 fall supplemental decision package PWK-42-17RA. Approximately \$300,000 has been used toward the design and construction of sidewalks listed in the 2018 Annual Construction Program. Those projects include NE 107th Avenue sidewalk, Highway 99 – Kline line sidewalk, NE 68th Street sidewalk, and Highway 99 sidewalk scoping. This decision package will roll forward the previously approved funding.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	One-Time	\$ 700,000	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 700,000	(\$ 700,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 700,000	\$ 1,400,000	(\$ 700,000)	\$ 0	\$ 0	\$ 0

SHR-02-19AD Sheriff's Office Additional law enforcement support in TSC's

Previously approved by Council

Contact: name: Darin Rouhier/Shaina McCloskey email: darin.rouhier@clark.wa.gov/ shauna.mccloskey@clark.wa.gov phone: Ext. 2017/2304

This Decision Package has been recommended by the Clark County Mental Health Sales Tax Funding Advisory Board and presented to both the County Manager and the Clark County Council. Prior approval via Staff Report #138-18.

There are a total of seven Therapeutic Specialty Courts between Clark County Superior Court and District Courts. Through collaboration these courts facilitate community-wide partnerships with multiple public agencies and non-profit behavioral health organizations to reduce substance abuse and crime, increase public safety and work towards safe and timely family reunifications. Law enforcement officers serve an essential role on Drug Court teams. They communicate with the local police and sheriff's department about the benefits of drug court thereby increasing cross-agency collaboration and providing a unique hybrid of supervision and support that many participants have not experienced from law enforcement. Law enforcement representatives can typically recognize participants out in public and provide an extra level of positive supervision (Carey et al., 2008). Research indicates that Drug Court programs that include a

representative from law enforcement on the drug court team have 88% greater reductions in recidivism and 44% higher cost savings compared to programs that do not include law enforcement (Carey et al., 2012). This request would increase the funding available for the Sheriff's office to provide additional deputy overtime hours, and even straight-time hours, to support therapeutic courts for daytime work in the courts and overtime hours for home checks in the evening to meet this best practice standard in all of the programs This request is collaborative with other county departments and agencies involved in therapeutic specialty courts.

Liability/Risk/Safety Impacts:

N/A

Positive Impact to Citizens:

Improves community supervision and public safety, benefitting all.

Efficiency Gains:

Sheriff Deputy already trained and understands philosophy of TSC's and affords adequate level of participation in all programs.

Workforce Engagement and Contributions:

Conducts home/curfew checks during non-traditional hours, and reports important information back to the team, such as suspicious behaviors or other program violations.

Impacts/Outcomes if not approved:

Therapeutic Court goals not met reduces program effectiveness. Research indicates that Drug Court programs that include a representative from law enforcement on the drug court team have 88% greater reductions in recidivism and 44% higher cost savings compared to programs that do not include law enforcement (Carey et al., 2012).

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 41,400	(\$ 41,400)	\$ 0	\$ 41,400	(\$ 41,400)
Totals			\$ 0	\$ 41,400	(\$ 41,400)	\$ 0	\$ 41,400	(\$ 41,400)

SUP-06-19AD Superior Court Raise Fees Paid to Guardians ad Litem

New request

Contact: name: Jeffrey Amram email: jeff.amram@clark.wa.gov

phone: Ext. 4266

Guardians ad Litem are appointed by the Court to investigate cases involving vulnerable adults (usually elderly), neglected or abused children and children in contested child custody cases. For over 23 years the Court has paid Guardians ad Litem a flat fee of \$550 per case for 10 hours work and \$55.00 per hour for

additional hours. This decision package proposes to raise fees to \$625.00 per case and \$62.50 per hour for additional hours over ten. The cost of this 14% increase for the biennium is \$60,000.00. This increase is needed to remain competitive with surrounding counties for GAL services and to acknowledge the increasing complexity of such cases and the training needed to perform this work. As the elderly population grows the need for GAL services will continue to grow.

Liability/Risk/Safety Impacts:

None

Positive Impact to Citizens:

The Court appoints GAL's in cases involving the elderly at 13 times the rate of appointment for all other case types. Having trained, competent GAL's is necessary to serve the increasing population of vulnerable adults in Clark County.

Efficiency Gains:

None

Workforce Engagement and Contributions:

None

Impacts/Outcomes if not approved:

If fees are not competitive with those of other counties the Court may not be able to meet the statutory requirements for Title 11 cases, putting the County at financial risk.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 30,000	(\$ 30,000)	\$ 0	\$ 30,000	(\$ 30,000)
Totals			\$ 0	\$ 30,000	(\$ 30,000)	\$ 0	\$ 30,000	(\$ 30,000)

SUP-07-19AD Superior Court Training for Therapeutic Court Team Members

Previously approved by Council

Contact: name: Jeffrey Amram email: jeff.amram@clark.wa.gov

phone: Ext. 4266

This Decision Package has been recommended by the Clark County Mental Health Sales Tax Funding Advisory Board and presented to both the County Manager and the Clark County Council. Prior approval via Staff Report #138-18.

Clark County Superior Court manages four Therapeutic Specialty Courts. Through collaboration these courts facilitate community-wide partnerships with multiple public agencies and non-profit behavioral health organizations to reduce substance abuse and crime, increase public safety and work towards safe and timely family reunifications. A core principle for the operation of these courts is to have continued multidisciplinary education to promote effective operations and outcomes. Specialized training to implement best practices is critical for team members to develop an understanding of trauma-informed care, the disease of addiction, evidence-based treatment approaches, opioid medication-assisted treatment and drug testing. Regular training is associated with higher graduation rates and greater cost savings due to lowered recidivism. A recent evaluation of our drug courts recommended that all members of the Drug Court teams, including treatment providers, be trained annually. Grant funds are often used for training, but having local funds insures that new or transitioning team members can receive needed training. This request dovetails with those of other county departments and agencies involved in therapeutic specialty courts.

Liability/Risk/Safety Impacts:

N/A

Positive Impact to Citizens:

Improves service delivery, benefitting all.

Efficiency Gains:

Regular, ongoing training insures program efficiency.

Workforce Engagement and Contributions:

Keeps staff knowledge up to date and improves their contributions.

Impacts/Outcomes if not approved:

Therapeutic Court goals not met reduces program effectiveness.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 15,000	(\$ 15,000)	\$ 0	\$ 15,000	(\$ 15,000)
Totals			\$ 0	\$ 15,000	(\$ 15,000)	\$ 0	\$ 15,000	(\$ 15,000)

TRS-01-19AD Treasurer's Office Increased delinquent collector activity expenses

New request

Contact: name: Sara Lowe **email:** sara.lowe@clark.wa.gov

phone: 564-397-4466

This package requests an ongoing spending authority increase of \$17,000 in the Treasurer's O&M Fund (1020) beginning in fiscal year 2019. This budgetary increase will fund the additional work of the new full-time employee including title searches, sites visits, printing of delinquency materials and signs, travel, public notices, and other items related to collections activities.

Background: In June of 2017, the County Manager approved a Treasurer's Office request to combine two vacant half-time Delinquent Collector positions into one full-time 1.0 FTE. This position has subsequently been filled, so the Delinquent Property Tax and Assessment Collection program in the Treasurer's Office is now fully staffed for the first time in recent history. To accommodate the increase in Delinquent Collector activities, the Treasurer's Office requests an ongoing spending authority increase of \$17,000 in controllables in the Treasurer's O&M Fund (1020) beginning in fiscal year 2019. The funds' revenues and reserves are more than sufficient to support this request.

Liability/Risk/Safety Impacts:

None.

Positive Impact to Citizens:

None.

Efficiency Gains:

Ability to draw down on the fund balance quickly as qualifying needs are identified.

Workforce Engagement and Contributions:

None.

Impacts/Outcomes if not approved:

A staff report would be required to request spending authority as eligible controllable needs are identified.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1020	Treasurer's O&M Fund	Ongoing	\$ 0	\$ 17,000	(\$ 17,000)	\$ 0	\$ 17,000	(\$ 17,000)
Totals			\$ 0	\$ 17,000	(\$ 17,000)	\$ 0	\$ 17,000	(\$ 17,000)