

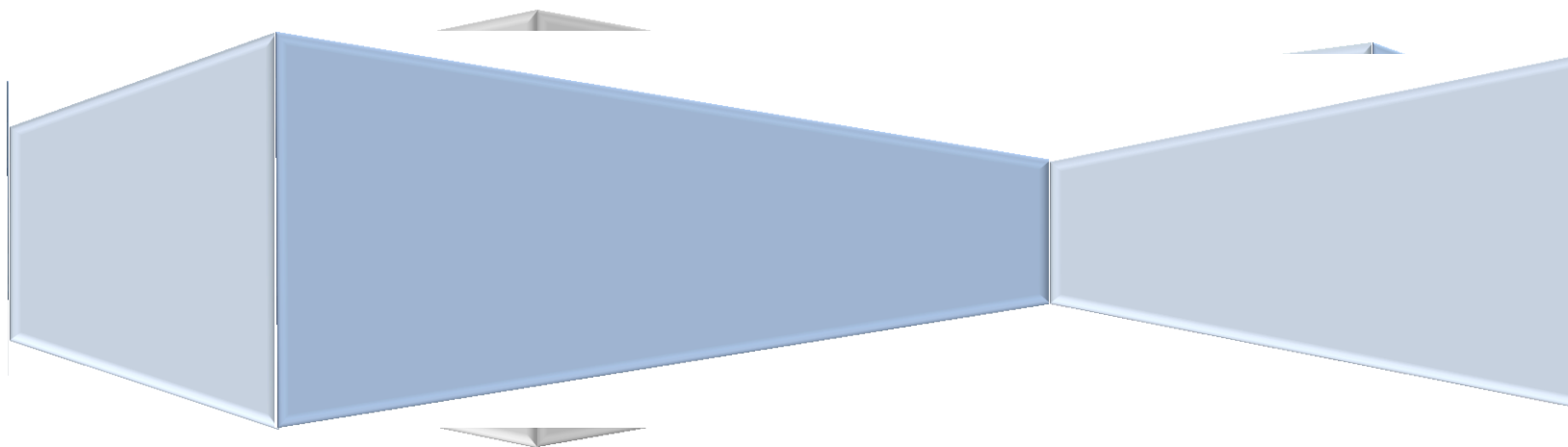


CLARK COUNTY
WASHINGTON
BUDGET OFFICE

2019 Fall Supplemental

Exhibit B: Department Budget Request Narratives with Summary by Fund

September 23, 2019 - County Manager Recommended Stage



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AUD-01-19FL Auditor's Office Increased Revenue Auto Licensing Fees

Priority: 1

Budget Intervention

Contact Info: name: Charlene Huffman email: charlene.huffman@clark.wa.gov phone: 564-397-4791

Requested Action:

Due to the passage of EHB1789, the Auditor's fees for vehicle and vessel titling and licensing is increased by \$1 per transaction. This will increase Auto Licensing fee revenue by approximately \$600,000 per year beginning July 28, 2019.

Justification:

This is an increase in fees to the Auditor per the change in RCW 46.17.005.

Cost Estimate/Comments:

This is a revenue increase of \$1 per transaction which will generate approximately \$600,000 per year to the general fund in vehicle licensing fees. Since the increase was effective July 28, 2019 the increased revenue for the remainder of 2019 is \$250,000.

Impacts/Outcomes if not Approved:

The budget for the vehicle licensing fees revenue will be below what is forecasted to come in due to the fee increase.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 250,000	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0
Totals			\$ 250,000	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0

BCC-01-19FL Board of County Council Community Support for Columbia River Economic Dev.

Priority: 1

Previously approved by Council

Contact Info: name: Shawn Hennessee email: shawn.hennessee@clark.wa.gov phone: 564-397-4307

Requested Action:

Councilors approved during the June 26, 2019 Council Time meeting \$50,000 additional support for CREDC; \$25,000 in 2019 and \$25,000 in 2020 for the CREDC Employment Land Study project. Funds will be from the general fund (Councilor's Community Support budget).

Justification:

Columbia River Economic Development (CREDC) serves as a general economic development research and reference service for Clark County. CREDC conducts ongoing basic market research, identification of target markets. They also maintain and enhance working relations with the business community in the region to assist with business start-up, expansion needs and technical/consulting services. Reason this was not included in the previous budget is that the decision to provide \$25,000 in support for 2020 was requested and approved on June 26, 2019.

Cost Estimate/Comments:

\$25,000 for budget year 2019.

Impacts/Outcomes if not Approved:

Previously approved by council in on June 26, 2019.

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	\$ 25,000	(\$ 25,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 25,000	(\$ 25,000)	\$ 0	\$ 0	\$ 0

BGT-01-19FL Budget Office Update Fleet Allocations for 2019

Priority: 1

New request

Contact Info: name: Lisa Boman email: Lisa.Boman@clark.wa.gov

phone: 564-397-4389

Requested Action:

This decision package updates baseline expenses and revenues for the 2019 budget to reflect the newly calculated fleet costs as provided by Public Works Fleet Division.

Justification:

New rates for 2019 were provided in July 2019 along with the rates for 2020

Cost Estimate/Comments:

Impacts/Outcomes if not Approved:

If this package is not approved fleet charges will not align with the budget established in the Fleet division.

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	(\$ 8,550)	\$ 8,550	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-time	\$ 0	(\$ 5,468)	\$ 5,468	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-time	\$ 0	(\$ 3,032,946)	\$ 3,032,946	\$ 0	\$ 0	\$ 0
1025	Health Department	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1935	DCS-Administration & Grants Management	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1952	Mental Health Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1953	Developmental Disability Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4014	Solid Waste Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4580	Wastewater Maintenance & Operation Fund	One-time	\$ 0	(\$ 5,000)	\$ 5,000	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-time	\$ 622,223	\$ 0	\$ 622,223	\$ 0	\$ 0	\$ 0
Totals			\$ 622,223	(\$ 3,051,964)	\$ 3,674,187	\$ 0	\$ 0	\$ 0

BGT-03-19FL Budget Office Correct coding from 2018 Facilities Pkg

Priority: 3

New request

Contact Info: name: Michelle Schuster email: michelle.schuster@clark.wa.gov phone: x4118

Requested Action:

Reverse incorrect coding for lease costs for Superior Court's Family Law Annex from 2018 final supplemental decision package. Also reverse incorrect fund selected in major maintenance carry-forward package FAC-02-19SP. Fund 3066 changed to Fund 3056.

Justification:

In the final budget supplemental of the 2017 - 2018 cycle, the General Services department submitted a decision package to enable payment of increased lease costs to the building that primarily houses the Superior Court's Family Law Annex (FLA). A portion of the decision package coding was incorrect - this package reverses the incorrect coding and loads the proper amounts instead.

Also, the coding for transfers from the REET 1 fund to the Major Maintenance Fund to cover the cost of carry-forward projects in the spring supplemental decision packages as incorrect in FAC-02-19SP.

Cost Estimate/Comments:

This package is a technical correction - please refer to the original decision packages GEN-10-18FL and FAC-02-19SP for details on the cost calculations.

Impacts/Outcomes if not Approved:

The budget to address the increased lease costs will be insufficient to cover the required payments in 2019, forcing the department to limit its spending in other areas in order to cover the shortfall. The budget to transfer funds from the REET 1 fund to cover the costs of major maintenance projects will be insufficient and the fund will be unable to afford to complete already-approved projects.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
5093	Central Support Services Fund	Ongoing	\$ 36,070	\$ 36,070	\$ 0	\$ 36,070	\$ 36,070	\$ 0
3066	Rural 2 Traffic Impact Fee Fund	One-time	\$ 0	(\$ 159,697)	\$ 159,697	\$ 0	\$ 0	\$ 0
3056	Real Estate Excise Tax Fund - I	One-time	\$ 0	\$ 159,697	(\$ 159,697)	\$ 0	\$ 0	\$ 0
Totals			\$ 36,070	\$ 36,070	\$ 0	\$ 36,070	\$ 36,070	\$ 0

BGT-04-19FL Budget Office PUD Privilege Tax Revenue Reduction

Priority: 4

New request

Contact Info: name: Katherine Wolf email: Katherine.wolf@clark.wa.gov phone:

Requested Action:

Reduced PUD Privilege Tax revenue forecast to match actuals.

Justification:

This decision package ensures that the General Fund revenue forecast is accurate.

Cost Estimate/Comments:

Decreases General Fund revenue by \$93,367 to match actuals.

Impacts/Outcomes if not Approved:

The PUD Privilege Tax forecast will be inaccurate.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	(\$ 93,367)	\$ 0	(\$ 93,367)	\$ 0	\$ 0	\$ 0
Totals			(\$ 93,367)	\$ 0	(\$ 93,367)	\$ 0	\$ 0	\$ 0

BGT-05-19FL Budget Office Cowlitz Indian Tribe Revenue in Lieu of Taxes

Priority: 4

New request

Contact Info: name: Katherine Wolf email: Katherine.wolf@clark.wa.gov phone: ext. 4341

Requested Action:

Recognize revenue to be received from the Cowlitz Indian Tribe in lieu of taxes.

Justification:

This decision package ensures that the General Fund revenue forecast is accurate.

Cost Estimate/Comments:

Increases General Fund revenue by \$200,000.

Impacts/Outcomes if not Approved:

The General Fund revenue forecast will be inaccurate.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0
Totals			\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0

BGT-06-19FL Budget Office Correct Baseline Position Costs & Rounding Calcs

Priority: 6

New request

Contact Info: name: Willy Traub

email: willy.traub@clark.wa.gov

phone: x5044

Requested Action:

Correct the baseline positions costs for the Code Enforcement division of the Community Development department which were doubled due to an error in the baseline development process.

Correct the baseline debt service interest payments budgeted to account for rounding in payment calculations and adjust revenue receipts to map to the proper fund.

Justification:

The baseline positions costs for the Code Enforcement division of the Community Development department were doubled due to an error in the baseline development process. This package reverses the double-budgeting, returning their budgeted salaries and benefits costs to their originally-intended amounts.

The baseline debt payment amounts in the budget must round up to the nearest dollar to accommodate the proper payment amounts. This wasn't completed in the regular baseline development process for 2019. Revenue mapping requires correction as well to accurately reflect transfer revenue sources.

Cost Estimate/Comments:

A close examination of the position cost database determined that the position costs for the division were doubled - this package proposes to eliminate the doubled budget. See substantiation files for more details on the calculation methodology.

Impacts/Outcomes if not Approved:

The budgeted position costs for the Code Enforcement division of the Community Development department will be double what they need them to be, tying up expense authority that may be better allocated to other county operations. The budget for debt payments will be insufficient to cover the full payments required.

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	(\$ 395,423)	\$ 395,423	\$ 0	\$ 0	\$ 0
2914	General Obligation Bonds Fund	One-time	\$ 1	\$ 2	(\$ 1)	\$ 0	\$ 0	\$ 0
Totals			\$ 1	(\$ 395,421)	\$ 395,422	\$ 0	\$ 0	\$ 0

BGT-07-19FL Budget Office Washington Paid Family Leave Act Impacts

Priority: 7

New request

Contact Info: name: Willy Traub

email: willy.traub@clark.wa.gov

phone: x5044

Requested Action:

Increase 2019 benefits budgets throughout the county to account for the employer-paid obligations under the Washington Paid Family Leave Act passed in 2019.

Justification:

The Washington Paid Family Leave Act was passed by the state legislature in 2019, creating a financial obligation for employers throughout the state to pay. This package captures the county's financial obligation under the new law.

Cost Estimate/Comments:

Impacts/Outcomes if not Approved:

Several county departments and offices may have insufficient funds to pay their financial obligations under the new state law.

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	\$ 140,160	(\$ 140,160)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-time	\$ 0	\$ 8,287	(\$ 8,287)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-time	\$ 0	\$ 21,556	(\$ 21,556)	\$ 0	\$ 0	\$ 0
1025	Health Department	One-time	\$ 0	\$ 13,561	(\$ 13,561)	\$ 0	\$ 0	\$ 0
1935	DCS-Administration & Grants Management	One-time	\$ 0	\$ 2,184	(\$ 2,184)	\$ 0	\$ 0	\$ 0
1952	Mental Health Fund	One-time	\$ 0	\$ 1,791	(\$ 1,791)	\$ 0	\$ 0	\$ 0
1953	Developmental Disability Fund	One-time	\$ 0	\$ 634	(\$ 634)	\$ 0	\$ 0	\$ 0
4014	Solid Waste Fund	One-time	\$ 0	\$ 2,590	(\$ 2,590)	\$ 0	\$ 0	\$ 0

4580	Wastewater Maintenance & Operation Fund	One-time	\$ 0	\$ 1,746	(\$ 1,746)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-time	\$ 0	\$ 4,742	(\$ 4,742)	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	One-time	\$ 0	\$ 632	(\$ 632)	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-time	\$ 0	\$ 3,944	(\$ 3,944)	\$ 0	\$ 0	\$ 0
1014	Bonneville Timber Fund	One-time	\$ 0	\$ 105	(\$ 105)	\$ 0	\$ 0	\$ 0
1003	Event Center Fund	One-time	\$ 0	\$ 216	(\$ 216)	\$ 0	\$ 0	\$ 0
1018	Arthur D. Curtis Children's Justice Center (CJC)	One-time	\$ 0	\$ 573	(\$ 573)	\$ 0	\$ 0	\$ 0
1019	Veterans Assistance Fund	One-time	\$ 0	\$ 33	(\$ 33)	\$ 0	\$ 0	\$ 0
1020	Treasurers O & M Fund	One-time	\$ 0	\$ 74	(\$ 74)	\$ 0	\$ 0	\$ 0
1022	Crime Victim and Witness Assistance Fund	One-time	\$ 0	\$ 565	(\$ 565)	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	One-time	\$ 0	\$ 2,979	(\$ 2,979)	\$ 0	\$ 0	\$ 0
1033	Mental Health Sales Tax Fund	One-time	\$ 0	\$ 1,836	(\$ 1,836)	\$ 0	\$ 0	\$ 0
1932	DCS-Community Action Programs	One-time	\$ 0	\$ 124	(\$ 124)	\$ 0	\$ 0	\$ 0
1934	DCS-Youth & Family Resource Fund	One-time	\$ 0	\$ 200	(\$ 200)	\$ 0	\$ 0	\$ 0
1936	DCS-Weatherization/Energy	One-time	\$ 0	\$ 463	(\$ 463)	\$ 0	\$ 0	\$ 0
1937	DCS-Local Housing & Homelessness	One-time	\$ 0	\$ 283	(\$ 283)	\$ 0	\$ 0	\$ 0
1938	DCS-Home	One-time	\$ 0	\$ 65	(\$ 65)	\$ 0	\$ 0	\$ 0
1939	DCS-Community Development Block Grant	One-time	\$ 0	\$ 323	(\$ 323)	\$ 0	\$ 0	\$ 0
1954	Substance Abuse Fund	One-time	\$ 0	\$ 802	(\$ 802)	\$ 0	\$ 0	\$ 0
3085	Conservation Future Fund	One-time	\$ 0	\$ 120	(\$ 120)	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	One-time	\$ 0	\$ 2,753	(\$ 2,753)	\$ 0	\$ 0	\$ 0
5006	Elections Fund	One-time	\$ 0	\$ 715	(\$ 715)	\$ 0	\$ 0	\$ 0
5040	General Liability Insurance Fund	One-time	\$ 0	\$ 435	(\$ 435)	\$ 0	\$ 0	\$ 0
5043	Workers Comp. Insurance Fund	One-time	\$ 0	\$ 156	(\$ 156)	\$ 0	\$ 0	\$ 0
5092	Data Processing Revolving Fund	One-time	\$ 0	\$ 1,911	(\$ 1,911)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 216,558	(\$ 216,558)	\$ 0	\$ 0	\$ 0

BGT-08-19FL Budget Office Sales Tax Mid-Year Updates

Priority: 8

New request

Contact Info: name: Katherine Wolf email: Katherine.wolf@clark.wa.gov phone: X4341

Requested Action:

This decision package increases the 2019 General Fund Sales Tax budgeted revenue by \$1,322,000 to reflect the Budget Office's mid-year review of revenue received year-to-date. This forecast increases the initial growth rate calculated in the 2019 Adopted budget from 5.7% to 7.7%. An allocation of \$125,000 is budgeted to Fund 1030, the County's Permanent Reserve Fund, as required by the Fund Balance Reserve Policy.

This package also increases the forecasted revenue for the Mental Health Sales Tax by \$566,000.

Justification:

The increase in forecasted General Fund sales tax revenues was discussed and agreed upon by the County Finance Team per the Fund Balance Reserve Policy guidelines. Revenue increases to the Mental Health Sales Tax Fund follow similar trends as the forecast for the General Fund and are updated accordingly.

Cost Estimate/Comments:

Overall Sales Tax projected revenue increased by \$1,322,000 of which \$125,000 will be transferred to the Permanent Reserve Fund. The total projected revenue for 2019 increased from \$42,339,491 in the Adopted Budget to \$43,661,491. The total sales tax received for 2018 was \$40,526,716. The 2019 forecast is a \$3.1M increase from 2018.

Mental Health Sales Tax Fund projected revenue increased by \$566,000. Total revenue projection for 2019 increased from \$8,733,235 to \$9,300,000.

Impacts/Outcomes if not Approved:

Revenue forecasts will not be updated to reflect mid-year projections.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 1,197,000	\$ 125,000	\$ 1,072,000	\$ 0	\$ 0	\$ 0
1033	Mental Health Sales Tax Fund	One-time	\$ 566,000	\$ 0	\$ 566,000	\$ 0	\$ 0	\$ 0
1030	Permanent Reserve Fund	One-time	\$ 125,000	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0
Totals			\$ 1,888,000	\$ 125,000	\$ 1,763,000	\$ 0	\$ 0	\$ 0

BGT-09-19FL Budget Office Retirement Contribution Schedule Update

Priority: 9

New request

Contact Info: name: Tom Scullion email: tom.scullion@clark.wa.gov phone: x4789

Requested Action:

Increase the required employer pension expense contributions for Clark County for employees in the Sheriff's Office by 3.5% to match the guidance for these expenditures released by the state.

Justification:

The state releases guidance for the amount of employer pension expense contributions for various groups. The amount defined in this decision package was included in this guidance in an unusual spot and missed in the formation of the 2019 budget adopt.

Cost Estimate/Comments:

Impacts/Outcomes if not Approved:

The budget for salaries and benefits may not be sufficient to cover the expenses in these areas for the Sheriff's Office.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 410,038	(\$ 410,038)	\$ 0	\$ 410,038	(\$ 410,038)
Totals			\$ 0	\$ 410,038	(\$ 410,038)	\$ 0	\$ 410,038	(\$ 410,038)

BGT-11-19FL Budget Office Deep Dive Expense Reduction - Juvenile

Priority: 11

Budget Intervention

Contact Info: name: Katherine Wolf email: Katherine.wolf@clark.wa.gov phone: X4341

Requested Action:

This Decision Package realizes the savings identified during the Deep Dive budget review conducted in May 2019. The savings are the result of eliminating two vacant positions in the General Fund: JUV0036 and JUV0054. These positions were identified by department staff in conjuncture with the County Manager and Budget Office.

Justification:

This decision package eliminates positions identified in the County Manager's budget Deep Dive which took place after the 2019 Adopted budget process.

Cost Estimate/Comments:

This decision package reduces the salary and benefit budget by approximately \$179,000 in 2019 and approximately \$200,000 in future years.

Impacts/Outcomes if not Approved:

The savings identified in the budget Deep Dive will not be realized, and balancing the overall General Fund budget will be more challenging in the future.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 180,168)	\$ 180,168	\$ 0	(\$ 201,516)	\$ 201,516
Totals			\$ 0	(\$ 180,168)	\$ 180,168	\$ 0	(\$ 201,516)	\$ 201,516

CJC-02-19FL Children's Justice Center Recognize increased grant funds and contributions

Priority: 1

Budget neutral

Contact Info: name: Amy Russell email: Amy.Russell@clark.wa.gov phone: X5624

Requested Action:

This request is for ongoing revenue & corresponding expense modifications due to an increase in funding from a federal pass-through Victims of Crime Act (VOCA) grant in the amount of \$29,830, with expenses in the same amount, as well as additional revenue from Contributions & Donations, exceeded expected amounts by \$60,450, with a coinciding increase in expenses in the amount of \$33,000. These are anticipated to remain relatively level in upcoming years. Revenue from CJC Community Education & Outreach generated about \$7,500 additional revenue with corresponding expenses, expected ongoing.

Justification:

This request is necessary to reflect actual, but unanticipated grant increase in VOCA funds awarded to CJC for FY18-19 and FY19-20, with level funding anticipated for FY20-21, as well as additional Contributions & Donations, also anticipated to remain flat in the future. This revenue and related expenses were not included in the adopted budget, as the additional grant and donation awards were made after the budget was adopted. Community Education and Outreach revenue and related expenses also are expected to be ongoing, and also were not anticipated for the 2019 budget when adopted.

Cost Estimate/Comments:

The additional revenues have corresponding expenses in the following areas: Professional services (therapy services for child victims contracted through Family Solutions, Inc.); Recording equipment and case management maintenance, software and licenses; Professional training, education and travel; Resources and expenses for community education and outreach; and Supplies for two facility dogs at CJC. Additional revenue of \$97,780, less corresponding expenses in the amount of \$70,330, results in a net gain of \$27,450 for the CJC ending fund balance for 2019.

Impacts/Outcomes if not Approved:

Denial will negatively impact future grant funding and donations pledged for CJC, and will result in an inaccurate budget for both revenue and expenses. The estimated net impact on the 2019 County General Fund Balance is zero, with an anticipated positive ending fund balance for CJC of approximately \$27,450.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1018	Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$ 90,280	\$ 62,830	\$ 27,450	\$ 90,280	\$ 62,830	\$ 27,450
Totals			\$ 90,280	\$ 62,830	\$ 27,450	\$ 90,280	\$ 62,830	\$ 27,450

CLK-01-19FL**Clerk's Office Overtime Reimbursement from AOC****Priority: 1****Budget neutral**

Contact Info: name: Baine Wilson email: baine.wilson@clark.wa.gov phone: 564-397-4242

Requested Action:

In 2018, the Clerk's office converted their case management system, SCOMIS to Odyssey. Because the state knew there would be training and slower case processing times, our office was given \$60,000 in overtime money to use for six months which overlapped in to 2019. This request is a one-time request. The funds have been received from the state. The total amount for Jan thru April is \$23,324.95. This is to reimburse the overtime budget.

Justification:

Realizing a request to accept the state funds was to be completed, we are now asking for reimbursement in our overtime budget so it does not reflect a negative percent of our budget.

Cost Estimate/Comments:

\$23,324.95 in both grant revenue and expenses.

Impacts/Outcomes if not Approved:

The clerk's overtime budget is now depleted by \$23,324.95; this will allow the County to budget the Grant revenue and expense.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 23,325	\$ 23,325	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 23,325	\$ 23,325	\$ 0	\$ 0	\$ 0	\$ 0

COM-01-19FL Community Development Increase General Fund Subsidy to Building Fund

Priority: 1

New request

Contact Info: name: David DeGroot email: david.degroot@clark.wa.gov phone: x5136

Requested Action:

Increase the General Fund subsidy to the Land Use Review and Wetland and Habitat Review divisions of Community Development by approximately \$474,000 and \$320,000 respectively. This request is for a one-time increase in the subsidy amounts for the total amount of \$794,327. The department is studying its fees and processes and intends to propose fee updates that will reduce or eliminate the need for the subsidies in future years.

Justification:

The subsidies are designed to add revenue to the divisions receiving them if the revenue from fees collected doesn't equal or exceed the expenditures incurred by the division in the course of its operations. While the costs for the divisions have increased (primarily driven by personnel and organization changes), the revenue for the divisions has not been correspondingly increased through fee adjustments. The end result is a need for additional budgeted subsidy from the General Fund to balance the revenue and expenses of the divisions.

Cost Estimate/Comments:

Forecasted subsidies versus budgeted subsidies:

	Forecasted Net Expense	Budgeted Subsidy	Requested Increase
Land Use Review	\$946,965	\$472,500	\$474,465
Wetland Habitat Review	457,852	137,990	319,862
Additional Subsidy Request			\$794,327

Impacts/Outcomes if not Approved:

The expenses for these divisions will exceed the revenue of these divisions which will result in a draw-down of the funds in the Planning and Code Fund 1011. These funds are restricted in their use and drawing them down to cover the excess costs of these divisions may represent an inappropriate use of the dollars in the fund.

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	\$ 794,327	(\$ 794,327)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-time	\$ 794,327	\$ 0	\$ 794,327	\$ 0	\$ 0	\$ 0
Totals			\$ 794,327	\$ 794,327	\$ 0	\$ 0	\$ 0	\$ 0

COS-01-19FL Community Services Indigent Defense Contract Attorney Costs

Priority: 1

New request

Contact Info: name: Abdul Majidi email: Abdelmajid.Majidi@clark.wa.gov phone: 7819

Requested Action:

This is a one-time request to cover projected costs associated with defense services for indigent defendants in Clark County.

Justification:

The request is based on a projected 2019 workload. The amount being requested covers projected costs in excess of a baseline established many years ago. Federal and state constitutions mandate that certain legal defense services be provided, at government expense, for people who are determined to be "indigent" by the courts.

Cost Estimate/Comments:

This is a one-time General Fund request of \$500,000.

Impacts/Outcomes if not Approved:

If this decision package is not approved there may be insufficient funds available to pay contract attorneys.

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	\$ 500,000	(\$ 500,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 500,000	(\$ 500,000)	\$ 0	\$ 0	\$ 0

COS-02-19FL Community Services Development Disabilities Grant Funds Increase

Priority: 2

Budget neutral

Contact Info: name: Abdul Majidi email: Abdelmajid.Majidi@clark.wa.gov

phone: 7819

Requested Action:

This is an on-going increase to the budget authority for the developmental disabilities fund (1953), to reflect increases in grant funding for existing services to support individuals with developmental disabilities.

Justification:

Due to the increases in the developmental disabilities population in Clark County along with increases in state funding to support individuals with developmental disabilities, we are requesting the authorization of additional budget authority for the increase in grant funding to support these services.

Cost Estimate/Comments:

This is an ongoing increase to the budget authority only for \$250,000 to reflect increase in grant funds to support the developmental disabilities program.

Impacts/Outcomes if not Approved:

If this decision package is not approved there may be insufficient authority to provide all grant funded services within the developmental disabilities program.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1953	Developmental Disability Fund	Ongoing	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 0
Totals			\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 0

FAC-01-19FL Internal Services - Tri Mtn Golf Tri Mtn Golf Contractual Obligations and Revenue

Priority: 1

Budget neutral

Contact Info: name: Kathleen Otto

email: Kathleen.Otto@clark.wa.gov

phone: x2458

Requested Action:

This package updates the expenditure and revenue budgets one-time for the Tri Mountain Golf Course (Fund 4008).

Justification:

Tri Mountain Golf Course has had a good year for golf and golf related sales. Billy Casper Golf (BCG), the vendor we contract out the operations of the golf course to, gets paid a set payment each month per the contract and then BCG also gets a monthly reimbursement for expenses related to food, beverages, lessons, sales tax, and gratuities. Clark County receives 100% of all the revenue collected including from the sale of goods and food from the golf course and the County refunds Billy Casper for the cost they paid to purchase those items.

Cost Estimate/Comments:

To be able to afford the increase in payments to BCG for the expenses related to food, beverages, lessons, sales tax, and gratuities the Tri Mountain Golf Course Fund (4008) needs approval for an additional expense budget of \$75,000 and additional revenue authority of \$75,000.

Impacts/Outcomes if not Approved:

The Tri Mountain Golf Fund (4008) will not have enough expense authority to pay the contractual obligations.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
4008	Tri-Mountain Golf Course Fund	One-time	\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0

FAC-02-19FL Facilities Increase General Fund Support for Facilities

Priority: 2

New request

Contact Info: name: Kathleen Otto email: Kathleen.Otto@clark.wa.gov phone: x2458

Requested Action:

This one-time package is requesting increased expense authority for Central Support Services Fund (5093) to cover the actual cost for all building maintenance and utilities cost in 2019. The package also requests a one-time increase in General Fund (0001) revenue to cover the maintenance cost for all General Fund facilities.

Justification:

Expenditure Increase: Each year the cost of maintaining buildings increase but the Central Support Services Fund (5093) has not had an ongoing increase to the baseline expenditure budget in nearly 10 years.

Revenue Increase: The State Auditor's Office (SAO) has recently done an audit on the fund and found that the fund is continuously on the line of credit. This is due to the fact that the General Fund is not supporting the fund properly. All other funds are paying their fair share of the maintenance expenditures.

Cost Estimate/Comments:

This package is requesting one-time general fund revenue in the amount of \$1,000,000 to cover the cost of maintaining the General Fund Facilities. This revenue will eliminate the 2019 deficit and keep the Central Support Service Fund supporting the GF facilities with their maintenance obligations this year.

This package also request an additional \$445,000 in expense authority to pay all the invoices the fund receives on behalf of all county facilities.

Impacts/Outcomes if not Approved:

If this package is not approved the Central Support Services Fund will remain on the line of credit and face findings from the SAO. The SAO recognized this year that there is a problem with the funding coming from the General Fund to support the facility's needs of the county. Services, including but not limited to, utilities and personnel to support the General Fund Facilities may need to be eliminated.

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	\$ 1,000,000	(\$ 1,000,000)	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-time	\$ 1,000,000	\$ 445,000	\$ 555,000	\$ 0	\$ 0	\$ 0
Totals			\$ 1,000,000	\$ 1,445,000	(\$ 445,000)	\$ 0	\$ 0	\$ 0

FAC-03-19FL Internal Services- Facilities Correct Coding in Workday for TER&R budget

Priority: 3

Budget neutral

Contact Info: name: Kathleen Otto email: Kathleen.otto.clark.wa.gov phone: 564-397-2458

Requested Action:

This package moves expense budget in the amount of \$2400 from the Auditor's Office to Internal Services-Administration. This is a one-time request as Technology Repair and Replacement (TER&R) rates are recalculated and populated each year.

Justification:

This package will move expense budget from the Auditor's Office to internal Services to correct the TER&R expense budget that was cross walked incorrectly during the transition from FMS to Workday.

Cost Estimate/Comments:

This is a budget neutral request that decrease expense budget by \$2400 in the General Fund - Auditor's Office and increase the expense by \$2400 in the General Fund - Internal Services-Administration Department.

Impacts/Outcomes if not Approved:

Expense would show in the wrong department's budget for 2019.

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
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FAC-04-19FL Facilities Pole Barn Project Expense Budget Reduction

Priority: 4

New request

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

Requested Action:

This package decreases the expense budget in fund 1012 by \$770,908 for the 78th Street Pole Barns Project which will not be fully completed in 2019. The remaining project budget has already been requested for 2020 in a carry forward baseline decision package to account for when the actual cost for the remainder of this project will be expensed.

Justification:

This package is for the reduction of expense authority for the 78th Street Pole Barns Project and will align the budget to reflect more accurately the expenditures expected to hit fund 1012 for the remainder of the year for the construction of the pole barns out at 78th Street.

Cost Estimate/Comments:

This package reduces expense authority by \$770,908 in fund 1012 to recognize that the 78th Street Pole Barns Project will not be completed in 2019.

Impacts/Outcomes if not Approved:

Expense budget in fund 1012 will appear to be higher than needed for actual expenses on this project.

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	(\$ 770,908)	\$ 770,908	\$ 0	\$ 0	\$ 0
Totals			\$ 0	(\$ 770,908)	\$ 770,908	\$ 0	\$ 0	\$ 0

HRS-01-19FL Human Resources - General Liability Increase charges and budget for General Liability

Priority: 1

New request

Contact Info: name: Mande Lawrence

email: mande.lawrence@clark.wa.gov phone: x2469

Requested Action:

This package is requesting \$300,833 in expense and a corresponding \$300,833 increase charges to other funds for General Liability Fund (5040).

Justification:

This package requests additional charging authority to other funds and expense budget in the amount of \$300,833 to cover the remainder of the 2019 expenditures. The expenditures are anticipated to exceed the adopted baseline budget, which include, but are not limited to: the payment of judgements, damages, and outside legal services.

Cost Estimate/Comments:

This package is requesting \$300,833 in expense and \$300,833 in revenue (through higher charges to other funds) for General Liability Fund (5040). The charges to other funds are calculated on a per FTE basis and distributed by an approved allocation methodology.

Impacts/Outcomes if not Approved:

If not approved, the General Liability will not have enough expense authority or fund balance to pay all of the 2019 cost of judgements, damages, and legal services.

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	\$ 184,411	(\$ 184,411)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-time	\$ 0	\$ 10,993	(\$ 10,993)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-time	\$ 0	\$ 64,389	(\$ 64,389)	\$ 0	\$ 0	\$ 0
1025	Health Department	One-time	\$ 0	\$ 6,259	(\$ 6,259)	\$ 0	\$ 0	\$ 0
1935	DCS-Administration & Grants Management	One-time	\$ 0	\$ 1,408	(\$ 1,408)	\$ 0	\$ 0	\$ 0
1952	Mental Health Fund	One-time	\$ 0	\$ 1,246	(\$ 1,246)	\$ 0	\$ 0	\$ 0
1953	Developmental Disability Fund	One-time	\$ 0	\$ 425	(\$ 425)	\$ 0	\$ 0	\$ 0

4014	Solid Waste Fund	One-time	\$ 0	\$ 756	(\$ 756)	\$ 0	\$ 0	\$ 0
4580	Wastewater Maintenance & Operation Fund	One-time	\$ 0	\$ 6,339	(\$ 6,339)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-time	\$ 0	\$ 2,728	(\$ 2,728)	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	One-time	\$ 0	\$ 992	(\$ 992)	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-time	\$ 0	\$ 4,731	(\$ 4,731)	\$ 0	\$ 0	\$ 0
1014	Bonneville Timber Fund	One-time	\$ 0	\$ 52	(\$ 52)	\$ 0	\$ 0	\$ 0
1003	Event Center Fund	One-time	\$ 0	\$ 496	(\$ 496)	\$ 0	\$ 0	\$ 0
1018	Arthur D. Curtis Children's Justice Center (CJC)	One-time	\$ 0	\$ 1,188	(\$ 1,188)	\$ 0	\$ 0	\$ 0
1019	Veterans Assistance Fund	One-time	\$ 0	\$ 20	(\$ 20)	\$ 0	\$ 0	\$ 0
1020	Treasurers O & M Fund	One-time	\$ 0	\$ 69	(\$ 69)	\$ 0	\$ 0	\$ 0
1022	Crime Victim and Witness Assistance Fund	One-time	\$ 0	\$ 1,288	(\$ 1,288)	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	One-time	\$ 0	\$ 2,406	(\$ 2,406)	\$ 0	\$ 0	\$ 0
1033	Mental Health Sales Tax Fund	One-time	\$ 0	\$ 3,889	(\$ 3,889)	\$ 0	\$ 0	\$ 0
1932	DCS-Community Action Programs	One-time	\$ 0	\$ 77	(\$ 77)	\$ 0	\$ 0	\$ 0
1934	DCS-Youth & Family Resource Fund	One-time	\$ 0	\$ 120	(\$ 120)	\$ 0	\$ 0	\$ 0
1936	DCS-Weatherization/Energy	One-time	\$ 0	\$ 484	(\$ 484)	\$ 0	\$ 0	\$ 0
1937	DCS-Local Housing & Homelessness	One-time	\$ 0	\$ 268	(\$ 268)	\$ 0	\$ 0	\$ 0
1938	DCS-Home	One-time	\$ 0	\$ 61	(\$ 61)	\$ 0	\$ 0	\$ 0
1939	DCS-Community Development Block Grant	One-time	\$ 0	\$ 323	(\$ 323)	\$ 0	\$ 0	\$ 0
1954	Substance Abuse Fund	One-time	\$ 0	\$ 471	(\$ 471)	\$ 0	\$ 0	\$ 0
3085	Conservation Future Fund	One-time	\$ 0	\$ 68	(\$ 68)	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	One-time	\$ 0	\$ 1,414	(\$ 1,414)	\$ 0	\$ 0	\$ 0
5006	Elections Fund	One-time	\$ 0	\$ 511	(\$ 511)	\$ 0	\$ 0	\$ 0
5040	General Liability Insurance Fund	One-time	\$ 300,833	\$ 301,063	(\$ 230)	\$ 0	\$ 0	\$ 0
5043	Workers Comp. Insurance Fund	One-time	\$ 0	\$ 217	(\$ 217)	\$ 0	\$ 0	\$ 0
5092	Data Processing Revolving Fund	One-time	\$ 0	\$ 2,108	(\$ 2,108)	\$ 0	\$ 0	\$ 0
1021	Law Library Fund	One-time	\$ 0	\$ 396	(\$ 396)	\$ 0	\$ 0	\$ 0
Totals			\$ 300,833	\$ 601,666	(\$ 300,833)	\$ 0	\$ 0	\$ 0

ITS-03-19FL Technology Services IT Position Fund Corrections

Priority: 2

New request

Contact Info: name: Sheri Rugh email: Sheri.rugh@clark.wa.gov phone: x4194

Requested Action:

Technology Services and the Budget Office are requesting approval to leave two revenue positions in General Fund (0001), that were inadvertently moved from the Technology Reserve Fund (3194) to General Fund (0001) for 2019; P001887, and P001979. Approval of this request would also increase the budgeted revenue for Technology Services in the General Fund by \$254,934, as revenue positions are only filled if they have revenue to cover them.

Justification:

Five revenue positions were created in Technology Services in 2017, and were intended to be used for large technology projects out of fund 3194. In 2019 two of these positions were inadvertently included on the baseline budget sheets for Fund 0001, and the oversight wasn't noticed until later in 2019. Leaving the positions in General Fund will provide more flexibility to meet the county needs at this time, as technology work is shifting from large enterprise projects to small and medium projects that are typically managed out of Technology Services Operations budget in General Fund.

Cost Estimate/Comments:

Budgeted revenue to fund these positions would increase by \$254,934 in General Fund.

Impacts/Outcomes if not Approved:

If not approved, the Budget Office would need to move the positions, salary, and benefits to fund 3194 in the amount of \$254,934.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 254,934	\$ 0	\$ 254,934	\$ 254,934	\$ 0	\$ 254,934
Totals			\$ 254,934	\$ 0	\$ 254,934	\$ 254,934	\$ 0	\$ 254,934

ITS-04-19FL Technology Services Fixing Coding on Office 365 package ITS-10-19AD

Priority: 4

New request

Contact Info: name: Sheri Rugh email: sheri.rugh@clark.wa.gov phone: 564-397-4194

Requested Action:

This package is requesting a one- time fix to coding errors on the ITS-10-20AD package for the Office 365 project. This package will move expense budget that were incorrectly coded to Fund 1033- Mental Health Sales Tax to the General Fund to cover the portion of the project and licensing attributed to the sheriff custody staff computers.

Justification:

This package moves the expense budget that was incorrectly coded to Fund 1033- Mental Health Sales Tax to the General Fund to cover the portion of the project and licensing attributed to the sheriff custody staff computers.

Cost Estimate/Comments:

This package moves expense budget from Fund 1033-Mental Health Sales Tax to General Fund in the amount of \$74,040.

Impacts/Outcomes if not Approved:

If not approved the Mental Health Sales tax fund 1033 will be assessed for Office 365 project costs that are meant for the Sheriff's Office.

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	\$ 74,040	(\$ 74,040)	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1033	Mental Health Sales Tax Fund	One-time	\$ 0	(\$ 74,040)	\$ 74,040	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ITS-05-19FL Technology Services Additional Expense Authority-TER&R Fund

Priority: 5

New request

Contact Info: name: Sheri Rugh email: sheri.rugh@clark.wa.gov phone: 564-397-4194

Requested Action:

This package is requesting a one-time expense authority increase in the Data Processing Revolving Fund (5092) of \$250,000; no additional revenue is need as these expenses will be paid for from existing fund balance.

Justification:

This package will increase the expense budget in Fund 5092 by \$250,000 to cover the additional cost for early replacement of computers due to the Windows 10 conversion, licensing cost for office 365, and temporary labor to help with the conversion to Windows 10.

Cost Estimate/Comments:

This package increases expense authority only in the amount of \$250,000.

Impacts/Outcomes if not Approved:

If not approved, Fund 5092 will be unable to pay for its committed obligations for updated computers, new licensing and temporary labor that are needed for the conversion to Windows 10 and the Office 365 upgrade.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
5092	Data Processing Revolving Fund	One-time	\$ 0	\$ 250,000	(\$ 250,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 250,000	(\$ 250,000)	\$ 0	\$ 0	\$ 0

JUV-01-19FL Juvenile Court Juvenile Detention Alternatives Grant 2019-2020

Priority: 1

Budget neutral

Contact Info: name: Jodi Martin email: Jodi.martin@clark.wa.gov phone: 564-397-4528

Requested Action:

In April 2012, the Clark County Superior Court Judges supported the Clark County Juvenile Court in implementing the Juvenile Detention Alternatives Initiative (JDAI), a juvenile justice reform initiative. The Clark County Juvenile Court receives annual one-time grant allotments funded by the Washington State Department of Children, Youth, and Families (formerly known as Department of Social and Health Services) and under the Office of Juvenile Justice oversight to continue this work. The one-time 2019-2021 grant allotment is \$49,000.

Justification:

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. Grant start date is July 1, 2019. Reference Staff Report dated, 8/15/2019 signed by Shawn Henessee, County Manager.

Cost Estimate/Comments:

The total grant award is \$49,000 with the work being completed over 2 separate fiscal years. The maximum grant allotment for fiscal year FY20 (July 1, 2019-June 30, 2020) is \$24,500; the maximum grant allotment for fiscal year FY21 (July 1, 2020-June 30, 2021) is \$24,500. No funds may be carried over into the fiscal year 2 budget from fiscal year 1.

This request is to bring in \$8,500 for the period of July 1, 2019 to Dec 31, 2019 of the grant fiscal year FY20. The balance of \$16,000 FY20 is calculated in decision package JUV-03-20AD of the 2020 budget.

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	\$ 8,500	\$ 8,500	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 8,500	\$ 8,500	\$ 0	\$ 0	\$ 0	\$ 0

PBH-01-19FL Public Health Fund vacancy-driven contracted autopsies

Priority: 01

New request

Contact Info: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov phone: (564) 397-8475

Requested Action:

Due to the vacant Medical Examiner position, approximately 40% of autopsies are being contracted to forensic pathologists able to provide assistance. The costs of contracted autopsies are approximately 50% greater than the vacant Medical Examiner position. With the separation payout of the prior Medical Examiner, vacancy savings is not sufficient to cover the cost of contracted autopsies. This decision package requests \$175,000 in support to fund contracted autopsies.

Justification:

Medical Examiner position remaining vacant is the impetus for the need to contract autopsies.

Cost Estimate/Comments:

\$175,000 is roughly 116 contracted autopsies at an average cost of \$1,500 each. Using trend analysis, we should be contracting approximately 150-160 autopsies in 2019. Should autopsy volume trend higher than expected, additional budget capacity may be necessary.

Impacts/Outcomes if not Approved:

If budget capacity is exhausted, existing County resources would not be able to meet demand.

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	\$ 175,000	(\$ 175,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 175,000	(\$ 175,000)	\$ 0	\$ 0	\$ 0

PBH-02-19FL Public Health Measles Outbreak Response, final

Priority: 02

New request

Contact Info: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov phone: (564) 397-8475

Requested Action:

An increase in budget capacity to reflect updated incident response activity costs. Clark County Public Health launched its incident command response on January 15 and a local declaration of emergency was declared by the Clark County Council on January 19. The outbreak was declared over April 28. Response costs now total \$879,129. Washington State legislature provided \$744,000 for Clark County to partially fund incident response costs. This decision package provides budget capacity for the remaining \$135,129, which will be funded with Public Health fund balance.

Justification:

The measles outbreak was not recognized until early January 2019.

Cost Estimate/Comments:

Outbreak response costs were diligently tracked throughout the incident.

Impacts/Outcomes if not Approved:

If not approved, the Public Health fund (1025) may not have sufficient 2019 expenditure budget capacity.

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	\$ 135,129	(\$ 135,129)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 135,129	(\$ 135,129)	\$ 0	\$ 0	\$ 0

PBH-03-19FL Public Health Solid Waste grant funds

Priority: 03

Budget neutral

Contact Info: name: Jeff Harbison

email: Jeff.Harbison@clark.wa.gov

phone: (564) 397-8475

Requested Action:

The Local Solid Waste Financial Assistance (LSWFA) grant, received from the WA State Dept. of Ecology, is a two-year grant which started July 1, 2019. Budgets are requested assuming a proportionate spending pattern across the life of the grant. However, project spending will occur more heavily during the front end of this grant cycle. This decision package allocates a larger percentage of the grant funds and associated controllable spending to accommodate the activity.

Justification:

Project plans were not developed by the time of the 2019 budget development process.

Cost Estimate/Comments:

This decision package is asking for 2019 budget capacity based on projected/forecast activity planned to occur in 2019.

Impacts/Outcomes if not Approved:

Failing to approve this decision package would delay critical work on the Regional Solid Waste System Study.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
4014	Solid Waste Fund	One-time	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0

PBH-04-19FL Public Health Public Health support staffing adjustments

Priority: 04

Previously approved by Council

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

phone: (564) 397-8475

Requested Action:

On August 20, 2019, Clark County Council approved SR#106-19, providing permission to add a 1.0 FTE Administrative Assistant project position and increase position P000981 (Accounting Assistant III) from 0.80 FTE to 1.00 FTE. Both changes are effective September 1, 2019; the project position will end December 31, 2020.

Justification:

Need was not identified at time of 2019 budget submission.

Cost Estimate/Comments:

Position costing tool utilized

Impacts/Outcomes if not Approved:

Since action was approved, failing to approve decision package may result in Public Health not having sufficient 2019 budget capacity.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1025	Health Department	Ongoing	\$ 0	\$ 3,519	(\$ 3,519)	\$ 0	\$ 11,271	(\$ 11,271)
1025	Health Department	One-time	\$ 0	\$ 21,383	(\$ 21,383)	\$ 0	\$ 57,408	(\$ 57,408)
Totals			\$ 0	\$ 24,902	(\$ 24,902)	\$ 0	\$ 68,679	(\$ 68,679)

PWK-01-19FL Public Works – Fleet Services Division Replacement Vehicle for Community Services

Priority: 1

New request

Contact Info: name: George Lackey email: George.lackey@clark.wa.gov phone: ext. 1637

Requested Action:

Fleet Services is requesting one-time expense authority in the amount of \$32,000 for the replacement of two Department of Community Services (DCS) vehicles with one new vehicle. This request is also to transfer funds from Fleet Services to DCS for the difference of what was collected and the cost of the new vehicle.

Justification:

The Department of Community Services (DCS) has two 4X4 Ford Escapes and has expressed the need to replace one of the two in 2019. DCS does not have a need for both vehicles and therefore proposes to replace these two with one Chevy Equinox 4X4 for \$32,000. According to fleet policy, these vehicles meet the criteria for replacement. Fleet has collected \$46,000 for both vehicles. The difference of \$14,000 will be transferred back to DCS accordingly. Fleet will repurpose these Escapes to help provide cost savings for other departments that may need vehicles.

Cost Estimate/Comments:

The state contract price for a 2019 4X4 Chevy Equinox - \$29,000

Fleet Services preparation of the vehicle for the road (parts and labor) - \$3,000

Impacts/Outcomes if not Approved:

If not approved, DCS will miss the opportunity to save money by reducing their fleet and lowering maintenance and repair costs. They will continue to use vehicles that meet the criteria for replacement.

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	\$ 14,000	\$ 0	\$ 14,000	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-time	\$ 0	\$ 46,000	(\$ 46,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 14,000	\$ 46,000	(\$ 32,000)	\$ 0	\$ 0	\$ 0

PWK-02-19FL Public Works – Fleet Services Division Redirect Budget Authority for Fleet Charges

Priority: 2

New request

Contact Info: name: George Lackey email: George.lackey@clark.wa.gov phone: ext. 1637

Requested Action:

This request is to redirect budget authority for fleet charges on county fleet.

Justification:

Prior to 2019, fleet billed all departments 1/24 of the labor/parts costs every biennium, based on a 3-5 years historical average. Mercury was hired to perform an independent study on fleet and one of the recommendations was to start direct billing for labor/parts, much like a shop business would do for rendering services. On January 1, 2019, the Public Works fleet division started direct billing. In August 2019, staff performed a universal analysis on all County funds based on current charges and current budget. This package re-aligns the budgets to allow for the direct bills to be paid.

Cost Estimate/Comments:

Fleet charges affected by this decision package include admin, repairs and capital.

Impacts/Outcomes if not Approved:

If not approved, Fleet Services will not be able to collect appropriate fleet charges from departments. This will reduce revenues for Fleet Services.

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	(\$ 7,000)	\$ 7,000	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-time	\$ 0	\$ 80,000	(\$ 80,000)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-time	\$ 0	(\$ 42,000)	\$ 42,000	\$ 0	\$ 0	\$ 0
1025	Health Department	One-time	\$ 0	(\$ 4,000)	\$ 4,000	\$ 0	\$ 0	\$ 0
4014	Solid Waste Fund	One-time	\$ 0	\$ 4,000	(\$ 4,000)	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-time	\$ 0	(\$ 65,000)	\$ 65,000	\$ 0	\$ 0	\$ 0
1014	Bonneville Timber Fund	One-time	\$ 0	\$ 17,000	(\$ 17,000)	\$ 0	\$ 0	\$ 0
3085	Conservation Future Fund	One-time	\$ 0	\$ 7,000	(\$ 7,000)	\$ 0	\$ 0	\$ 0
1013	Camp Bonneville Fund	One-time	\$ 0	\$ 10,000	(\$ 10,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PWK-03-19FL Public Works – Parks and Lands REET 2 \$25,000 for Vancouver Lake

Priority: 3

Previously approved by Council

Contact Info: name: Kevin Tyler

email: kevin.tyler@clark.wa.gov

phone: ext. 4258

Requested Action:

To request Council approval for using Real Estate Excise Tax (REET) 2, in the amount of \$25,000 in 2019 and \$25,000 in 2020 to partner with the Friends of Vancouver Lake in eradicating milfoil in Vancouver Lake. This request was previously approved by Council on July 16, 2019 with staff report SR89-19.

Justification:

Milfoil clogs waterways and blocks boating and swimming opportunities. It grows rapidly and spreads by fragmentation. Any boat, swimmer, or fish and wildlife breaking a piece contributes to its advancement. Dense growth of milfoil can have a negative impact on fish by obstructing space for larger fish, ultimately disrupting normal feeding patterns. Lake users noticed milfoil two years ago. This year it began encroaching into boating lanes. It is predicted to fill the lake in three years, strongly harming the recreational potential of the lake and having an adverse effect on the ecosystem.

Cost Estimate/Comments:

Clark County is willing to assist with this endeavor by utilizing \$50,000 of REET 2 funds. The Port of Vancouver has committed to provide \$50,000 to Friends of Vancouver Lake. None of these monies include the existing funds in the Vancouver Lake Watershed partnership. The decision package will be provided in the fall supplemental of 2019 for \$25,000. During the 2020 budget process, we will prepare a decision package for the additional use of REET 2 of \$25,000 towards eradicating the milfoil.

Impacts/Outcomes if not Approved:

If this is not approved, there is the risk of having milfoil take over Vancouver Lake completely by 2021.

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	\$ 25,000	\$ 25,000	\$ 0	\$ 25,000	\$ 25,000	\$ 0
3083	Real Estate Excise Tax II Fund	One-time	\$ 0	\$ 25,000	(\$ 25,000)	\$ 0	\$ 25,000	(\$ 25,000)
Totals			\$ 25,000	\$ 50,000	(\$ 25,000)	\$ 25,000	\$ 50,000	(\$ 25,000)

PWK-04-19FL Public Works – Wastewater Operations Division Treatment Plant - Battle Ground Force Main

Priority: 4

New request

Contact Info: name: Travis Capson email: travis.capson@clark.wa.gov phone: ext. 1713

Requested Action:

This request is to eliminate ongoing controllables budget of \$47,750 in 2019 for maintaining the Battle Ground Force Main. The Clark Regional Wastewater District is going to be responsible for maintaining this.

Justification:

This is a new process that developed in 2019.

Cost Estimate/Comments:

This will eliminate the current adopted budget by the Alliance of \$47,750 for the Battle Ground Force Main.

Impacts/Outcomes if not Approved:

The treatment plant budget will remain over-inflated.

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	(\$ 47,750)	\$ 47,750	\$ 0	(\$ 47,750)	\$ 47,750
Totals			\$ 0	(\$ 47,750)	\$ 47,750	\$ 0	(\$ 47,750)	\$ 47,750

PWK-05-19FL Public Works – Engineering and Construction Division Annual Construction Program Budget Reduction

Priority: 5

New request

Contact Info: name: Tom Grange email: tom.grange@clark.wa.gov phone: ext. 4449

Requested Action:

This request is to reduce the 2019 budget for the Annual Construction Program by \$8,463,000 in expenses and a consequent \$7,354,000 in revenue due to updated projections for 2019.

Justification:

The annual construction plans of Public Works vary each year due to weather conditions, permitting and so forth. As we get closer to the end of the year, it becomes easier to predict which road projects will continue and which ones will start the following year. There was also some duplication of expenses which has now been fixed from the original submission of the budget.

Cost Estimate/Comments:

These reductions are due to updated projections for 2019.

Impacts/Outcomes if not Approved:

Public Works budget will remain over-inflated due to the Annual Construction Program budget.

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	(\$ 7,354,000)	(\$ 8,463,000)	\$ 1,109,000	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-time	\$ 0	(\$ 1,276,000)	\$ 1,276,000	\$ 0	\$ 0	\$ 0
Totals			(\$ 7,354,000)	(\$ 9,739,000)	\$ 2,385,000	\$ 0	\$ 0	\$ 0

PWK-06-19FL Public Works – Administration and Finance Reallocate Position Budget to Fund 1013 (P001616)

Priority: 6

New request

Contact Info: name: Lori Pearce

email: lori.pearce@clark.wa.gov

phone: ext. 4461

Requested Action:

This request is to move budget for one Program Manager II position (P001616) from Road Fund 1012 to Camp Bonneville Fund 1013. This position currently charges 100% of their time to a Camp Bonneville reimbursable in fund 1012 that is then billed to fund 1013 each month.

Justification:

This position currently charges 100% of their time to a Camp Bonneville reimbursable in fund 1012 that is then billed to fund 1013 each month. This move will allow the position to direct charge to fund 1013, streamlining the process for the employee and saving Public Works the staff time put into billing the reimbursable every month.

Cost Estimate/Comments:

There are no new costs to fund 1013 because they are normally paid through a reimbursable billing. This will allow for budget in salaries and benefits for the employee to direct charge to fund 1013.

Impacts/Outcomes if not Approved:

By not moving this position budget to fund 1013, the employee will continue to code 100% of their time to a Camp Bonneville reimbursable in fund 1012 and Public Works will continue to bill fund 1013 every month for these costs. Public Works will not realize the cost savings and benefit of added efficiencies.

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	(\$ 144,288)	\$ 144,288	\$ 0	(\$ 144,288)	\$ 144,288
1013	Camp Bonneville Fund	Ongoing	\$ 0	\$ 144,288	(\$ 144,288)	\$ 0	\$ 144,288	(\$ 144,288)
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

SHR-01-19FL Sheriff's Office Body Scanner for Jail funded with OAA Revenue

Priority: 1

Previously Approved by the Council

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: (360) 397-2071

Requested Action:

The Clark County Jail, like other jails in the state and country, is combating the introduction of contraband (drugs and weapons). The Sheriff requests a 2019 budget increase of \$52,000 to fund the acquisition and installation of a body scanner for the jail intake area. This is a budget neutral request with funding coming from an increase in revenue from the housing contract with WA Department of Corrections.

Justification:

A challenge faced by the nation's jails, including Clark County's, is the introduction of contraband. Offenders who know, or anticipate, they will be sanctioned and placed into custody will ingest or hide drugs in body orifices before reporting to jail. Some offenders intentionally commit a minor offense, smuggle contraband into the jail, and upon release collect payment. To combat the risks associated with drugs in the jail, yet maintain safety in our community by accepting the DOC sanctioned offenders, the Sheriff recommends the acquisition and installation of a body scanner.

Cost Estimate/Comments:

The combined cost of the first year lease payment and the installation expenses are estimated as \$52,000.

Annual lease payments will be \$19,625 each year thereafter.

Note: A related budget package (SHR-08-20AD) seeks funding for the ongoing cost of the body scanner. If this supplemental package for the body scanner lease is approved, then SHR-08-20AD should be adjusted to add \$19,625 in ongoing funding beginning in 2020 to cover the annual lease payment.

Impacts/Outcomes if not Approved:

If the risk of drugs and weapons introduced into the jail is not addressed, the Sheriff may need to terminate the OAA DOC jail bed rental contract to mitigate the known risks. This would result in the annual loss of more than \$2 million revenue to the general fund.

Budget Office Note: In order for General Fund revenues to be paired with new General Fund expenses through the Decision Package process, there must be a contractual or grant requirement that links the revenue and expense. This Decision Package reflects a projected increase in revenue from the existing Sheriff's Office contract with the Washington Department of Corrections that does not directly relate to this expense nor is this expense a direct requirement, deliverable or mandate of the contract. This pairing of revenue with this expense was approved by the Clark County Council in Staff Report No. 125-9 on September 17, 2019.

Additionally, during the County Council meeting on September 17, 2019, the Sheriff's Office agreed to consult with the Prosecuting Attorney's Office to verify whether it is possible to use the Sheriff's Office Special Investigation Fund 1015 to pay for the body scanner lease. The Budget Office is currently investigating this with the Sheriff's Office and the Prosecuting Attorney's Office. If it is determined that Fund 1015 can be legally used for this purpose and there is adequate fund balance, the Budget Office will work with the Sheriff's Office to make this change in the 2020 Supplemental Budget.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 154,800	\$ 0	\$ 154,800	\$ 126,000	\$ 19,626	\$ 106,374
0001	General Fund	One-time	\$ 0	\$ 51,626	(\$ 51,626)	\$ 0	\$ 0	\$ 0
Totals			\$ 154,800	\$ 51,626	\$ 103,174	\$ 126,000	\$ 19,626	\$ 106,374

SHR-03-19FL Sheriff's Office Accept and Budget for State Funding

Priority: 3

Previously approved by Council

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: (360) 397-2071

Requested Action:

The Washington Association of Sheriffs and Police Chiefs (WASPC), acting as funding authority for the State of Washington, has awarded \$250,726.80 to the Clark County Sheriff's Office (CCSO) acting for all Clark County law enforcement agencies. This award is to be used to "verify the address and residency of all registered sex offenders and kidnapping offenders under RCW 9A.44.130."

The Sheriff's Office requests a one-time increase to both revenues and expenses of \$125,363 for both the 2019 budget and the 2020 budget.

Justification:

CCSO would retain \$117,282.12 of the \$250,726.80, which would be used to fund salary and benefits of an existing deputy sheriff project position originally authorized in 2008 and extended an additional year with this grant award. The remainder of the funds will be passed through to six other law enforcement agencies in Clark County (Battle Ground PD, Camas PD, La Center PD, Ridgefield PD, Vancouver PD, and Washougal PD) in proportion to population. These agencies will use their funding to verify sex offenders' residency in their cities.

Cost Estimate/Comments:

This is a pay-for-performance award that measures success by meeting in-person address check frequency standards set up by the State of Washington. The Sheriff's Office has found that the funding levels are adequate to ensure success in completing the address checks with sufficient frequency.

Impacts/Outcomes if not Approved:

Without the state funds to pay for the project position, the Sheriff's Office would be unable to meeting monitoring standards without putting further strain on limited personnel in other law enforcement endeavors.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 125,363	\$ 125,363	\$ 0	\$ 125,363	\$ 125,363	\$ 0
Totals			\$ 125,363	\$ 125,363	\$ 0	\$ 125,363	\$ 125,363	\$ 0

SHR-04-19FL Sheriff's Office Approve JAG 2019 Budget Adjustments

Priority: 4

Previously approved by Council

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: (360) 397-2071

Requested Action:

The United States Department of Justice, Office of Justice Programs, Bureau of Justice Assistance (BJA) has allocated \$96,127 in Justice Assistance Grant (JAG) funds to be shared by Clark County and the City of Vancouver for the federal fiscal year 2019 grant cycle.

The Sheriff's Office requests a resource-neutral budget adjustment of \$54,792 to provide the budget capacity it needs to pass through to Vancouver Police Department its share of the funds.

Justification:

By an agreement required by BJA, the Sheriff's Office will act as fiscal agent and grantee for the 2019 JAG. It will need the budget capacity to receive from BJA and pass on to Vancouver Police Department its share of these funds in 2019. The Sheriff's Office does not expect to expend its share of the funds in 2019, so no adjustment will be required for the Sheriff's Office's \$41,335 share.

Cost Estimate/Comments:

There will be no effect on local funding levels since the budget increases will be resource neutral. The Sheriff's Office plans to use its funding for one-time equipment and technology purchases that will not necessitate future spending increases.

Impacts/Outcomes if not Approved:

If the adjustment is not approved, the Sheriff's Office will be unable to participate in the grant program. It will forfeit an opportunity to procure useful equipment and technologies without using local funds.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
6315	BJA-Block Grant Fund	One-time	\$ 54,792	\$ 54,792	\$ 0	\$ 41,335	\$ 41,335	\$ 0
Totals			\$ 54,792	\$ 54,792	\$ 0	\$ 41,335	\$ 41,335	\$ 0

SUP-01-19FL Superior Court Superior Court CASA Program Revenue Share

Priority: 1

Budget neutral

Contact Info: name: Jessica Gurley email: jessica.gurley@clark.wa.gov phone: 564-397-4266

Requested Action:

The Superior Court has applied for one-time, CASA Program revenue share funds totaling \$10,200 from the Administrative Office of the Courts (AOC).

Justification:

At the end of each funding cycle, AOC reallocates unexpended CASA funding among state funded CASA Programs. The Superior Court, contracts with YWCA Clark County CASA Program to provide mandated best-interest advocacy (RCW 13.34.100) in and out of court for children who are victims of abuse and neglect. Reallocated funds would pass through to YWCA Clark County CASA Program.

Cost Estimate/Comments:

Per AOC guidelines, Clark County Superior Court requested reimbursement for CASA Program professional services, goods and travel expenses in the amount of \$10,200 that were incurred in excess of the July 1, 2018 - June 30, 2019 allocation.

Impacts/Outcomes if not Approved:

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 10,200	\$ 10,200	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 10,200	\$ 10,200	\$ 0	\$ 0	\$ 0	\$ 0

SUP-02-19FL Superior Court Superior Court Judicial Impact Funding (UD Study)

Priority: 2

Budget neutral

Contact Info: name: Jessica Gurley email: jessica.gurley@clark.wa.gov phone: 564-397-4266

Requested Action:

The Superior Court has been granted a one-time appropriation totaling \$10,000 from the State of Washington Office of Civil Legal Aid. This decision package appropriates both the spending authority and the revenue associated with the grant.

Justification:

Washington State Legislature recently decided to study the impact of legal representation in unlawful detainer cases in the state of Washington. Clark County was chosen as one of four counties to study.

Cost Estimate/Comments:

The legislative appropriation includes \$10,000 in judicial impact funding for each county participating in the study.

Impacts/Outcomes if not Approved:

The County will not have the necessary appropriation to fund the legal representation being studied, and will not be able to recognize the grant revenues that will be received from the state.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 10,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 10,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0

TRS-01-19FL Treasurer's Office Move 1.0 FTE from Treasurer's Office to IT Dept.

Priority: 1

Previously approved by Council

Contact Info: name: Sara Lowe email: sara.lowe@clark.wa.gov phone: ext. 4466

Requested Action:

The Clark County Treasurer's Office recently evaluated its information technology needs and identified gaps in several areas. In an effort to address these gaps, the Treasurer's Office received Council approval (SR#98-18) to transfer a filled, full-time Program Coordinator II to the IT Department, effective August 15, 2019. In return, the Treasurer's Office has established an agreement with IT to receive a suite of different services, including but not limited to project management, business analysis, development, and specialty software support. The purpose of this transfer is to deploy staffing

Justification:

The purpose of this transfer is to deploy staffing resources across the county to their highest and best use. It also allows the Treasurer's Office to receive a much needed set of services to be delivered by IT subject matter experts in those fields. This proposal also achieves the strategic goal of centralizing the county's IT resources and eliminating "shadow IT" or in-house departmental IT support. This was approved in Council Staff Report #98-18 on August 6th, 2019.

Cost Estimate/Comments:

The Human Resources Department (HR) consulted with the Information Technology Guild. Based on the current position analysis, HR and the IT Guild recommend the position be transferred in as an IT Professional IV Step 6, with a monthly salary of \$7,818. The individual filling the position is currently a Program Coordinator II at a monthly salary of \$7,663. The additional cost, including salary, payroll taxes, retirement contributions, and associated benefits is \$1,128 for 2019 and \$2,757 for 2020. This increase will be funded from the Treasurer's Office existing budget, so it's budget neutral.

Impacts/Outcomes if not Approved:

If not approved, the Treasurer's Office would have a diminished ability to maximize the current use of existing staffing resources in order to address existing technology gaps and needs. Additionally, county resources would not be deployed to their highest and best use and much needed skillsets would not be put properly deployed.

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

