

1 **IN THE MATTER OF A SUPPLEMENTAL**

**RESOLUTION**

2 **APPROPRIATION FOR:**

**NO. 2020-02-01**

3 **2020 February Technical Adjustment Budget Supplemental**

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5  
6 **WHEREAS**, RCW 36.40.071 authorized the Clark County Council to meet on the first Monday in  
7 December for the purpose of hearing for or against any part of the proposed final budget; and

8  
9 **WHEREAS**, RCW 36.40.080 requires the Clark County Council to fix the budget, by resolution,  
10 at the conclusion of the budget hearing; and

11  
12 **WHEREAS**, RCW 36.40.250 authorizes the Clark County Council to adopt an annual budget and  
13 having done so through Resolution 2018-12-02; and

14  
15 **WHEREAS**, RCW 36.40.100 and RCW 36.40.195 authorizes transfers or revisions within  
16 departments, or supplemental appropriations to the budget; and

17  
18 **WHEREAS**, there are alternative controls that can be implemented to maintain proper, legal  
19 review of all county funds and expenditures therefrom; and

20  
21 **WHEREAS**, it has come to the Council's attention that a supplemental appropriation is necessary  
22 for the reasons stated in Exhibit "B", attached hereto and incorporated herein by this reference;  
23 and

24  
25 **WHEREAS**, a public hearing has been held by the Council upon notice given according to law,  
26 following which the Clark County Council of Clark County, Washington determined that such  
27 supplemental appropriation should be made; now, therefore,

28  
29 **BE IT HEREBY RESOLVED BY THE CLARK COUNTY COUNCIL FOR CLARK**  
30 **COUNTY, STATE OF WASHINGTON, as follows:**

31  
32 **Section 1.** A supplemental appropriation for the 2020 annual budget is necessary in the  
33 amount(s) described in, and to the Fund or Fund and department set forth in, Exhibit "A",  
34 attached hereto and incorporated herein by this reference as may be modified in public hearing.

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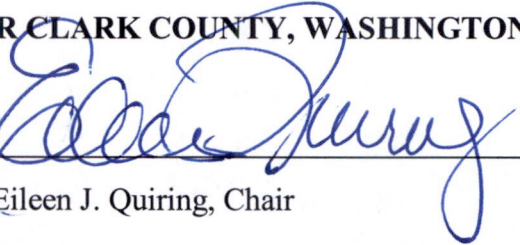
Section 2. Copies of this resolution shall be filed with the Clark County Auditor, the affected department, and in the records of the Clark County Council for Clark County, Washington.

ADOPTED this 18<sup>th</sup> day of February, 2020.

**CLARK COUNTY COUNCIL  
FOR CLARK COUNTY, WASHINGTON**

Attest:

  
\_\_\_\_\_  
Clerk to the Board

By   
\_\_\_\_\_  
Eileen J. Quiring, Chair

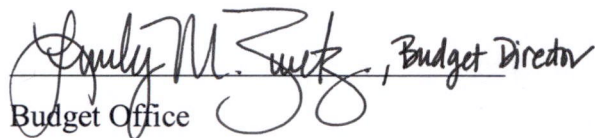
By \_\_\_\_\_  
Temple Lentz, Councilor

By \_\_\_\_\_  
Julie Olson, Councilor

By \_\_\_\_\_  
John Blom, Councilor

By \_\_\_\_\_  
Gary Medvigy, Councilor

Approved:

  
Budget Office





# **2020 Budget**

***February Technical Adjustment  
Supplemental***

**February 18, 2020**

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**CLARK COUNTY WASHINGTON**

**BUDGET OFFICE**

For additional information or questions  
about the budget process contact:

**Clark County Budget Office**

P.O. Box 5000, Vancouver, WA. 98666

Phone: (564) 397-6097

<https://www.clark.wa.gov/budget>



For other formats, contact the Clark County ADA Office

Voice 564.397.2322 / Relay 711 or 800.833.6388

Fax 564.397.6165 / Email [ADA@clark.wa.gov](mailto:ADA@clark.wa.gov)



## **Budget Reports Included:**

- **Exhibit A:** *Supplemental Appropriation Line Item Coding*
- **Attachment A1:** *Summary by Fund*
- **Exhibit B:** *Budget Request Narratives with Summary by Fund*

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
2020 February Technical Adjustment Budget SUPPLEMENTAL**

Package number	Fund	Fund name	Department	Program Number	Program Name	Ledger Account Number	Ledger Account Name	Revenue Category ID	Revenue Category Name	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
BGT-01-20TA	1040	Affordable and Supportive Housing	327 Budget Office			5400000	Services			one-time	350,000	
BGT-01-20TA	1040	Affordable and Supportive Housing	327 Budget Office			3131100	General Sales and Use Taxes	R0640	Affordable and Supportive Housing Sales and Use Tax	one-time		350,000
BGT-02-20TA	0001	General Fund	110 Assessor			5990900	Contingency			one_time		22,699
BGT-02-20TA	0001	General Fund	120 GIS			5990900	Contingency			one_time		19,594
BGT-02-20TA	0001	General Fund	140 Auditor			5990900	Contingency			one_time		29,895
BGT-02-20TA	0001	General Fund	170 Treasurer			5990900	Contingency			one_time		19,269
BGT-02-20TA	0001	General Fund	200 County Clerk			5990900	Contingency			one_time		9,895
BGT-02-20TA	0001	General Fund	210 District Court			5990900	Contingency			one_time		87,067
BGT-02-20TA	0001	General Fund	230 Superior Court			5990900	Contingency			one_time		85,763
BGT-02-20TA	0001	General Fund	231 Juvenile			5990900	Contingency			one_time		68,379
BGT-02-20TA	0001	General Fund	250 Sheriff's Office			5990900	Contingency			one_time		29,200
BGT-02-20TA	0001	General Fund	250 Sheriff's Office			5990900	Contingency			one_time		1,798,314
BGT-02-20TA	0001	General Fund	270 Prosecuting Attorney			5990900	Contingency			one_time		99,868
BGT-02-20TA	0001	General Fund	271 Prosecuting Attorney - Child Support			5990900	Contingency			one_time		16,517
BGT-02-20TA	0001	General Fund	290 Medical Examiner			5990900	Contingency			one_time		31,707
BGT-02-20TA	0001	General Fund	300 Councilors			5990900	Contingency			one_time		36,951
BGT-02-20TA	0001	General Fund	305 Information Services			5990900	Contingency			one_time		174,803
BGT-02-20TA	0001	General Fund	308 Contingency			5990900	Contingency			one_time	3,081,454	
BGT-02-20TA	0001	General Fund	310 Human Resources			5990900	Contingency			one_time		18,617
BGT-02-20TA	0001	General Fund	320 General Services			5990900	Contingency			one_time		8,062
BGT-02-20TA	0001	General Fund	327 Budget Office			5990900	Contingency			one_time		508,727
BGT-02-20TA	0001	General Fund	385 Vegetation Management			5990900	Contingency			one_time		2,133
BGT-02-20TA	0001	General Fund	410 Indigent Defense			5990900	Contingency			one_time		3,678
BGT-02-20TA	0001	General Fund	430 Community Corrections			5990900	Contingency			one_time		3,260
BGT-02-20TA	0001	General Fund	545 Community Planning			5990900	Contingency			one_time		5,217
BGT-02-20TA	0001	General Fund	566 Animal Control			5990900	Contingency			one_time		1,839
BGT-02-20TA	1033	Mental Health Sales Tax Fund	210 District Court			5990900	Contingency			one_time		4,221
BGT-02-20TA	1033	Mental Health Sales Tax Fund	210 District Court			5990900	Contingency			one_time		1,548
BGT-02-20TA	1033	Mental Health Sales Tax Fund	230 Superior Court			5990900	Contingency			one_time		7,931
BGT-02-20TA	1033	Mental Health Sales Tax Fund	231 Juvenile			5990900	Contingency			one_time		6,167
BGT-02-20TA	1033	Mental Health Sales Tax Fund	250 Sheriff's Office			5990900	Contingency			one_time		2,606
BGT-02-20TA	1033	Mental Health Sales Tax Fund	270 Prosecuting Attorney			5990900	Contingency			one_time		2,414
BGT-02-20TA	1033	Mental Health Sales Tax Fund	308 Contingency			5990900	Contingency			one_time	24,887	
PWK-01-20TA	3085	Conservation Future Fund	500 Public Works	PG0576	Legacy Lands Acquisition Planning	5600000	Capital Outlay			Ongoing	1,486,000	
PWK-01-20TA	3085	Conservation Future Fund	500 Public Works	PG0576	Legacy Lands Acquisition Planning	3911000	General Obligation Bonds Issued	R9041	Transfers From Conservation Futures Fund 3085	Ongoing		1,486,000
<b>Grand Total</b>											<b>4,942,341</b>	<b>4,942,341</b>

**ATTACHMENT A1: SUMMARY BY FUND  
2020 February Technical Adjustment Budget SUPPLEMENTAL**

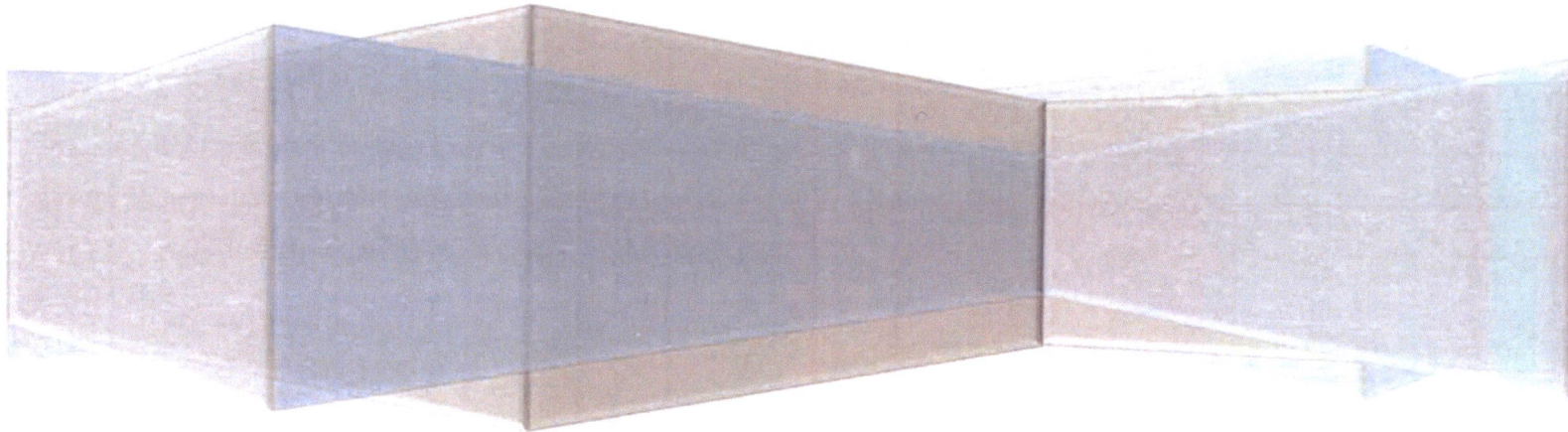
Fund Number	Fund Name	Sum of 2020_Rev_chg	Sum of 2020_Exp_chg	Sum of 2020_FB_chg	Sum of 2021_Rev_chg	Sum of 2021_Exp_chg	Sum of 2021_FB_chg
0001	General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1033	Mental Health Sales Tax Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1040	Affordable and Supportive Housing	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -
3085	Conservation Future Fund	\$ 1,486,000	\$ 1,486,000	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>		\$ <b>1,836,000</b>	\$ <b>1,836,000</b>	\$ -	\$ <b>350,000</b>	\$ <b>350,000</b>	\$ -



**CLARK COUNTY  
WASHINGTON**  
**BUDGET OFFICE**

# 2020 February Technical Adjustment Budget Supplemental

**Exhibit B: Department Budget Request Narratives with Summary by Fund**  
***February 18, 2020***





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**BGT-01-20TA-Create Affordable Housing Funds Budget - New Fund 1040**

**Budget Year** 2020

**Change Request Type** Technical Adjustment

**Requested Action** Create the revenue budget to receive and expense budget to spend \$350,000 of funds from the affordable housing revenue-sharing program created by the state in 2019.

**Cost Estimate/Other Comments** Analysis by County Council staff estimates revenue from the program in 2020 to be approximately \$350,000. A corresponding amount of expense budget is generated by this package to enable expenditure of these funds.

**Justification** In 2019 Washington State enacted Substitute House Bill 1406 ("SHB 1406"), a revenue-sharing program with local governments for affordable housing which is intended to encourage investments in affordable and/or supportive housing. Clark County passed Resolution 2019-08-02, the Resolution of Intent to Implement SHB 1406 on August 6th, 2019. This package creates a revenue forecast for the dollars anticipated to be received via this program and an expense budget to disburse this special restricted source revenue.

**Net Operating Budget Change** 0

**Net Budget Change** 0

**Operating Budget Details**

<b>Revenues</b>	<b>Fund</b>	<b>Cost Center</b>	<b>Ledger Account</b>	<b>2020 Budget</b>
	1040-Affordable and Supportive Housing	CC271-Budget Office Managed Funds	3131100:General Sales and Use Taxes	350,000
<b>Total Revenues</b>				350,000
	1040-Affordable and Supportive Housing	CC271-Budget Office Managed Funds	5400000:Services	350,000
<b>Total Expenses</b>				350,000
<b>Net Total</b>				-

**BGT-02-20TA-Correct coding of contingency budget in General Fund and Mental Health Sales Tax Fund**

**Budget Year** 2020  
**Change Request Type** Technical Adjustment  
**Requested Action** Move contingency budget from operating cost centers to contingency cost center.  
**Cost Estimate/Other Comments** NA  
**Justification** Contingency is managed by the Budget Office and should not be reflected in other cost centers.  
**Net Operating Budget Change** \$0  
**Net Budget Change** \$0

**Operating Budget Details**

<b>Expenses</b>	0001-General Fund	CC111-IT Enterprise Technology Projects	5990900:Contingency	(9,087)
	0001-General Fund	CC112-IT System Development and Project Management Office (PMO)	5990900:Contingency	(25,264)
	0001-General Fund	CC152-Criminal Prosecution	5990900:Contingency	(67,254)
	0001-General Fund	CC296-District Court Administration	5990900:Contingency	(71,464)
	0001-General Fund	CC298-Sheriff Corrections	5990900:Contingency	(1,154,062)
	0001-General Fund	CC299-Sheriff Enforcement	5990900:Contingency	(471,593)
	0001-General Fund	CC121-District Court Services Division	5990900:Contingency	(13,771)



	0001-General Fund	CC127-Superior Court Administration	5990900:Contingency	(85,763)
	0001-General Fund	CC129-Juvenile Mental Health Services	5990900:Contingency	(19,278)
	0001-General Fund	CC130-Juvenile Probation Services	5990900:Contingency	(19,877)
	0001-General Fund	CC300-Sheriff Support/Civil Branch	5990900:Contingency	(172,659)
	0001-General Fund	CC157-Human Resources Employee and Labor Relations	5990900:Contingency	(18,617)
	0001-General Fund	CC159-Budget Office Operations	5990900:Contingency	(508,727)
	0001-General Fund	CC160-County Manager's Office	5990900:Contingency	(14,088)
	0001-General Fund	CC131-Juvenile Detention	5990900:Contingency	(4,780)
	0001-General Fund	CC132-Juvenile Pre-Adjudication and Community Engagement	5990900:Contingency	(12,286)
	0001-General Fund	CC138-Narcotics Enforcement	5990900:Contingency	(29,200)
	0001-General Fund	CC122-District Court Probation Division	5990900:Contingency	(3,260)
	0001-General Fund	CC153-Child Support Enforcement	5990900:Contingency	(16,517)
	0001-General Fund	CC128-Juvenile Administration	5990900:Contingency	(12,158)
	0001-General Fund	CC150-Prosecuting Attorney Administration	5990900:Contingency	(14,126)
	0001-General Fund	CC151-Civil Prosecution	5990900:Contingency	(18,488)
	0001-General Fund	CC123-Community Restitution Program	5990900:Contingency	(1,832)

	0001-General Fund	CC124-Clerk Administration	5990900:Contingency	(9,895)
	0001-General Fund	CC248-Parks and Lands - Vegetation Management	5990900:Contingency	(2,133)
	0001-General Fund	CC193-Land Use Planning	5990900:Contingency	(5,217)
	0001-General Fund	CC178-Medical Examiner	5990900:Contingency	(31,707)
	0001-General Fund	CC180-Indigent Defense	5990900:Contingency	(3,678)
	0001-General Fund	CC181-Records Management	5990900:Contingency	(1,667)
	0001-General Fund	CC163-Clark County Council	5990900:Contingency	(22,863)
	0001-General Fund	CC171-Internal Services Administration	5990900:Contingency	(5,027)
	0001-General Fund	CC176-Procurement	5990900:Contingency	(1,368)
	0001-General Fund	CC186-Animal Protection and Control	5990900:Contingency	(1,839)
	0001-General Fund	CC100-Assessor Administration	5990900:Contingency	(19,319)
	0001-General Fund	CC102-Commercial Appraisal	5990900:Contingency	(3,380)
	0001-General Fund	CC118-Treasurer Administration	5990900:Contingency	(8,933)
	0001-General Fund	CC116-Recording	5990900:Contingency	(1,585)
	0001-General Fund	CC117-Auditor Financial Services	5990900:Contingency	(21,816)
	0001-General Fund	CC120-Treasurer Financial Services	5990900:Contingency	(5,929)
	0001-General Fund	CC110-IT Infrastructure Support	5990900:Contingency	(50,941)



	0001-General Fund	CC113-Auditor Administration	5990900:Contingency	(6,494)
	0001-General Fund	CC105-IT Administration	5990900:Contingency	(7,504)
	0001-General Fund	CC119-Tax Services	5990900:Contingency	(4,407)
	0001-General Fund	CC106-GIS Operations	5990900:Contingency	(19,594)
	0001-General Fund	CC109-IT Application Support	5990900:Contingency	(82,007)
	0001-General Fund	CC269-Contingency	5990900:Contingency	3,081,454
	1033-Mental Health Sales Tax	CC152-Criminal Prosecution	5990900:Contingency	(2,414)
	1033-Mental Health Sales Tax	CC296-District Court Administration	5990900:Contingency	(4,221)
	1033-Mental Health Sales Tax	CC298-Sheriff Corrections	5990900:Contingency	(2,606)
	1033-Mental Health Sales Tax	CC121-District Court Services Division	5990900:Contingency	(1,548)
	1033-Mental Health Sales Tax	CC127-Superior Court Administration	5990900:Contingency	(7,931)
	1033-Mental Health Sales Tax	CC129-Juvenile Mental Health Services	5990900:Contingency	(1,209)
	1033-Mental Health Sales Tax	CC130-Juvenile Probation Services	5990900:Contingency	(4,958)
	1033-Mental Health Sales Tax	CC269-Contingency	5990900:Contingency	24,887
<b>Total Expenses</b>				\$0

# PWK-01-20TA-Correct Conservation Futures Bond Projects Request

Budget Year: 2020  
 Change Request Type: Technical Adjustment

Requested Action: Correct the coding originally presented in PWK-42-20AD to enable the completion of Conservation Futures Bond projects approved by council via resolution 2017-11-06.

Cost Estimate/Other Comments: \$1,486,000 of coding requires correction. \$486k = Lake River Water Trail; \$750k = Farm Preservation; \$250k = Annual Opportunity Projects

Justification: The original coding for the approved decision package PWK-42-20AD contained coding errors which dropped revenues instead of increasing expenses to enable the completion of projects.

Net Operating Budget: \$ 0  
 Net Budget: \$ 0

## Operating Budget Details

Revenue	Fund	Cost Center	Ledger Account	2020 Budget
	3085-Conservation Futures	CC251-Parks and Lands - Legacy Lands	3911000:General Obligation Bonds Issued	<u>1,486,000</u>
<b>Total Revenues</b>				<u>1,486,000</u>
<b>Expenses</b>	3085-Conservation Futures	CC251-Parks and Lands - Legacy Lands	5600000:Capital Outlay	<u>1,486,000</u>
<b>Total Expenses</b>				<u>1,486,000</u>
<b>Net Total</b>				<u><u>\$ 0</u></u>