

COUNTY MANAGER RECOMMENDED CHANGE REQUEST LIST  
2020 FALL BUDGET SUPPLEMENTAL

	Department	Change Request No. *	Change Request Type	Change Request Title	Recommended?
1	110-Assessor	ASO-01-20FL	Budget Neutral	Corona Virus Relief Fund - COVID-19 Safety Compliance	Y
2	140-Auditor	AUD-01-20FL	Previously Approved by Council	Elections Ballot Drop Boxes	Y
3	310-Human Resources	AUD-02-20FL	New Request	Healthcare Self-Insurance Fund (Fund 5045): Inflationary Adjustment	Y
4	327-Budget Office	BGT-01-20FL	Technical Adjustment	Correct Baseline Budget for Law Enforcement Officers' and Fire Fighters' Retirement (LEOFF) Benefits	Y
5	327-Budget Office	BGT-02-20FL	Technical Adjustment	Restore Baseline Budget for Position No. P001992 Natural Resource Specialist II	Y
6	327-Budget Office	BGT-03-20FL	Technical Adjustment	Eliminate Permit Center Division Duplicate Budget	Y
7	327-Budget Office	BGT-04-20FL	Technical Adjustment	Reduce Revenue Budget for Cowlitz Tribe	Y
8	327-Budget Office	BGT-05-20FL	New Request	CRESA Emergency Management Interlocal Agreement - Rate Increase	Y
9	327-Budget Office	BGT-06-20FL	Technical Adjustment	Restore Parks Lifeguard Baseline Budget for Temporary/Seasonal Employees	Y
10	327-Budget Office	BGT-07-20FL	Previously Approved by Council	Add One-Time Expense Budget for Purchase of Sheriff's Office Jail Body Scanner	Y
11	327-Budget Office	BGT-08-20FL	New Request	Contingency Increase for Mental Health Sales Tax Fund (Fund 1033)	Y
12	589-Code Enforcement	COD-01-20FL	Previously Approved by Council	Reorganization of Code Administration	Y
13	599-Fire Marshal	COD-02-20FL	New Request	Fire Marshal Positions Reallocation	Y
14	566-Animal Control	COD-03-20FL	Previously Approved by Council	New Animal Control and Code Enforcement Software	Y
15	588-Community Development	COM-01-20FL	Previously Approved by Council	General Fund Subsidy Increase to Planning and Code Fund 1011	Y
16	450-Department of Community Services	COS-01-20FL	Budget Neutral	Developmental Disabilities Budget Authority Increase	Y
17	450-Department of Community Services	COS-02-20FL	New Request	Mental Health Sales Tax 2019 RFP Carryover Funding Reduction	Y
18	450-Department of Community Services	COS-03-20FL	Budget Neutral	CHG/HEN/HEN PILOT Budget Authority Increase	Y
19	210-District Court	DST-01-20FL	Budget Neutral	District Court's Public Safety Compliance Due to the Pandemic	Y
20	320-Internal Services	FAC-01-20FL	Previously Approved by Council	Lifeline Crisis Stabilization Rental	Y
21	320-Internal Services	FAC-02-20FL	New Request	Change Funding Source to REET 2 for Sidewalk Project	Y
22	320-Internal Services	FAC-03-20FL	Previously Approved by Council	Event Center Ticket Booth Additional Funding	Y
23	320-Internal Services	FAC-04-20FL	Technical Adjustment	Facilities Coding Corrections	Y
24	320-Internal Services	FAC-05-20FL	Previously Approved by Council	Additional General Fund Support for Fund 5093	Y
25	320-Internal Services	FAC-06-20FL	New Request	Additional Revenue for Fund 1003-Event Center	Y
26	320-Internal Services	FAC-07-20FL	New Request	CCH HVAC Upgrade For Energy Savings	Y
27	310-Human Resources	HRS-01-20FL	New Request	Human Resources Position Reallocation	Y
28	320-Internal Services	INT-01-20FL	New Request	CVTV Annual Increases	Y
29	305-Information Services	ITS-01-20FL	New Request	Server Equipment R & R Fund (Fund 5090) Budget Capacity Increase	Y
30	305-Information Services	ITS-02-20FL	Budget Neutral	Data Processing Revolving/Technology R & R Fund (Fund 5092) Budget Capacity Increase-COVID	Y
31	305-Information Services	ITS-03-20FL	Previously Approved by Council	Workday Learning and Training Module Implementation	Y
32	305-Information Services	ITS-04-20FL	Budget Neutral	Technology Reserve Fund (Fund 3194) Budget Capacity Increase-COVID	Y
33	305-Information Services	ITS-05-20FL	New Request	TER&R Corrections for WSU Computers	Y
34	874-Law Library	LIB-01-20FL	New Request	General Fund Reimbursement for Law Library Indirect Costs	Y
35	270-Prosecuting Attorney	PAT-01-20FL	New Request	0.75 DPA I STOP Criminal Justice Grant	Y
36	700-Public Health SocialSvc	PBH-01-20FL	Budget Neutral	Indirect Cost Allocation Coding Cleanup	Y
37	290-Medical Examiner	PBH-02-20FL	New Request	Medical Examiner, Enhance Employee Safety and Infection Prevention	Y
38	700-Public Health SocialSvc	PBH-03-20FL	Previously Approved by Council	Previously Approved Expanded Grant Funds, Staffing Adjustments	Y
39	700-Public Health SocialSvc	PBH-04-20FL	Previously Approved by Council	Funding to Support Food Establishments Impacted by COVID-19	Y
40	290-Medical Examiner	PBH-05-20FL	New Request	Correct Labor Budgets and Fund Temporary Staff Backfill for Medical Examiner	Y
41	500-Public Works Administration	PWK-01-20FL	New Request	Position Allocation Correction for P000192 from Fund 1011 to 1012	Y
42	500-Public Works Administration	PWK-02-20FL	New Request	Park Impact Fee Budget Updates	Y
43	50E-Engineering and Construction	PWK-03-20FL	New Request	Public Works Inspection Staff Direct Charge Allocation to 1011	Y

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44	50E-Engineering and Construction	PWK-04-20FL	New Request	Direct Charge Engineering & Construction Staff Time to Clean Water Capital Projects	Y
45	50F-Fleet	PWK-05-20FL	Carryforward	Request to Roll Forward Fleet Acquisitions Budget	Y
46	385-Vegetation Management	PWK-06-20FL	Carryforward	Carry-Forward REET 2 for Vancouver Lake	Y
47	50P-Parks and Land	PWK-07-20FL	New Request	Reallocate Planner II (P003015) Position	Y
48	50T-Transportation	PWK-08-20FL	Carryforward	Carry Forward PWK-52-19AD Purchase Thermoplastic Cart	Y
49	50T-Transportation	PWK-09-20FL	Budget Neutral	Replace Damaged Fiber Optic Interconnect Communications Line	Y
50	250-Sheriff's Office	SHR-01-20FL	Previously Approved by Council	Sex Offender Monitoring Grant	Y
51	170-Treasurer	TRS-01-20FL	New Request	Increase Treasurer's Operations & Maintenance Fund (Fund 1020) Services Budget	Y

12 Previously Approved by Council  
8 Budget Neutral  
0 Budget Intervention  
3 Carryforward  
6 Technical Adjustment  
22 New Request  
**51 Total Change Requests**