2021 Annual Budget

County Manager Recommendations Stage

November 3, 2020

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

Table of Contents

Budget Office Contact Information i

Table of Contents ii

Taxpayer's Guide to Documents iii

County Manager Memo of Transmittal 1

List of County Manager Recommended Change Requests 4

Revenues by Fund 9

Expenditures by Fund 12

Expenditures by Function and Fund 15

Change Requests Report (narrative with summary by fund) 19

Taxpayer's Guide to Documents

This is the second of three official documents produced by the Clark County Budget Office during the process of adopting the 2021 Annual Budget.

The 2021 County Manager Recommendations publication includes the following:

- ***Revenues by Fund Report*** which includes 2019 actual receipts, six months of 2020 actuals, the current 2020 budget as of October 2020 to include the 2020 Fall Budget Supplemental, as well as a forecast of 2021 revenues.

- ***Expenditures by Fund and Expenditures by Function and Fund Reports*** which include 2019 actuals, six months of 2020 actuals, the current 2020 budget as of October 2020 to include the 2020 Fall Budget Supplemental, as well as a forecast of 2021 departmental expenditures to include the 2021 baseline and adjustments for recommended Change Requests submitted by departments.

- ***Exhibit B: Change Request Narratives with Summary by Fund Report*** which includes the County Manager's recommended 2021 Change Request descriptions and expenditure by fund details.

The final document will be the 2021 Adopted Budget. This budget will be adopted during Public Hearings scheduled to begin on November 16, 2020. The 2021 Annual Budget will be adopted at the fund and department level.

Taxpayer's Guide to Documents

This is the second of three official documents produced by the Clark County Budget Office during the process of adopting the 2021 Annual Budget.

The 2021 County Manager Recommendations publication includes the following:

- ***Revenues by Fund Report*** which includes 2019 actual receipts, six months of 2020 actuals, the current 2020 budget as of October 2020 to include the 2020 Fall Budget Supplemental, as well as a forecast of 2021 revenues.

- ***Expenditures by Fund and Expenditures by Function and Fund Reports*** which include 2019 actuals, six months of 2020 actuals, the current 2020 budget as of October 2020 to include the 2020 Fall Budget Supplemental, as well as a forecast of 2021 departmental expenditures to include the 2021 baseline and adjustments for recommended Change Requests submitted by departments.

- ***Exhibit B: Change Request Narratives with Summary by Fund Report*** which includes the County Manager's recommended 2021 Change Request descriptions and expenditure by fund details.

The final document will be the 2021 Adopted Budget. This budget will be adopted during Public Hearings scheduled to begin on November 16, 2020. The 2021 Annual Budget will be adopted at the fund and department level.

CLARK COUNTY WASHINGTON

COUNTY MANAGER'S OFFICE

www.clark.wa.gov

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

Memorandum of Transmittal

DATE: November 3, 2020

TO: Eileen O'Brien, Council Chair
Temple Lentz, Councilor District 1
Julie Olson, Councilor District 2
John Blom, Councilor District 3
Gary Medvigy, Councilor District 4

FROM: Kathleen Otto, County Manager

SUBJECT: 2021 Recommended Budget Document

Attached is the proposed 2021 budget, respectfully submitted for your consideration. This document includes:

- Budget recommendations summary;
- Summary by fund of proposed revenues and expenditures;
- Summary by fund and function for proposed expenditures;
- Detailed descriptions of proposed budget changes, or "change requests" which include summary by fund information.

Recommended Budget Summary

Clark County continues to face the ongoing challenge of a structural deficit in a number of funds, a systemic problem for counties across the nation that results from expenses growing faster than revenue. In addition, Clark County has faced a reduction in revenues and increase in expenses due to the current COVID-19 pandemic. As we look through the end of 2020 and transition into 2021, there are still uncertainties due to the pandemic.

Over two-thirds of the county's General Fund expenses are personnel-related (e.g. salaries and benefits). Expenses are continuing to grow due to the need for wage increases required to be competitive in the local job market, medical employer contributions and state-mandated retirement rate increases. Many areas are pressured by an increase in demand for services, new mandates and rising costs to include aging technology, infrastructure replacement and major maintenance. At the same time, Clark County continues to face significant increases in costs for goods and services.

The General Fund is also under pressure with similar issues relating to demand for services and rising costs. At this time, the current baseline revenues are projected flat from the 2020 adopted revenue amounts except for a small 1% increase for property taxes based on estimates for new construction. As with many of the previous budget cycles, the requests submitted for new General Fund dollars far outweigh the anticipated revenue capacity to offset them.

For other formats, contact the Clark County ADA Office **Voice** 564.397.2322 **Relay** 711 or 800.833.6388 **Fax** 360.397.6165 **Email** ADA@clark.wa.gov

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

The recommended 2021 budget includes much needed programs in Public Works that will reduce future risk as well as modest increases to the General Fund allowing departments to maximize on efficiencies with minimal on-going expenditures. There were multiple packages that directly relate to policy items under the Council's direction. Due to the current financial uncertainty, at this time, I am not recommending many of these items to ensure the Council has appropriate time to fully evaluate these policy decisions.

This proposal is a balanced budget that includes:

- Preservation of General Fund reserves per county policy
- A small number of requests for new General Fund dollars to identify efficiencies
- Recommending the 1% General Fund property tax increase to generate approximately $689,783 in additional revenue [1]
- Increasing the Conservation Futures Property Tax by 1% generating $26,102 in additional revenue[2]
- Increasing Parks Property Taxes by 1% resulting in $37,166 additional revenue[3]
- Utilize Banked Capacity to increase Road Fund Property Taxes resulting in $1,680,912 additional revenue[4]
- Obtain revenues in support of the 179th Street development previously approved by the Council, including, but not limited to:
    - Enacting the 1% Road Fund Property Tax to generate $432,000 in additional revenue[5]
    - Increasing sales tax to Local Revitalization Fund to help pay for bond financing of improvements associated with the 179th Street.
- Maintaining sales tax revenue forecasts at the same level as 2020
- $671,402 in Planning and Code (Building) Fund requests
- $14.8 million in Road Fund requests
- $10.1 million in Real Estate Excise Tax (REET 2) requests
- $26,786 in Mental Health Sales Tax Fund requests

The 2021 recommended budget does not include many General Fund requests that were submitted. Due to the uncertainty of the economy and necessary policy conversations with the Council, these may be considered in the future. All budgets require prioritization and I affirm that this recommended budget sustains current operations, may result in future efficiencies, and is consistent with Council priorities.

I would also like to mention that I requested all county departments and elected officials to submit reduction scenarios up to 8% for the 2021 General Fund budget. While I am not recommending these reductions at this time, there may be a need for reductions in the future due to the ongoing financial concerns with the General Fund. In addition, I would like to thank all of the departments and elected officials that enacted reductions during 2020 to ensure we could end the year within the current budget. This past year has been unprecedented, and it has created many challenges for local government. I appreciate the countywide effort from all staff to pull together and be a part of the solution.

---

[1] $3.68 per year based on median-priced home of $389,900
[2] $0.14 per year based on median-priced home of $389,900
[3] $0.65 per year based on median-priced home of $389,900
[4] $23.73 per year based on median-priced home of $389,900
[5] $5.00 per year based on median-priced home of $389,900.

Moving forward, I will continue to work with the Council, county departments and elected officials to identify efficiencies and policy directions. The goal is to maintain services, identify and implement efficiencies, and develop long-term strategies to ensure a balanced budget.

Respectfully,

Kathleen Otto

Kathleen Otto
County Manager

COUNTY MANAGER RECOMMENDED CHANGE REQUEST LIST
2021 BUDGET ADOPT - COUNTY MANAGER RECOMMENDED STAGE
NOVEMBER 3, 2020

	Department	Change Request No. *	Change Request Type	Change Request Title	Recommended?
1	110-Assessor	ASO-01-21AD	New Request	Utilize REET Tech Fund to Upgrade Software for the County-wide Tax and Assessment System	Y
2	110-Assessor	ASO-90-21AD	Budget Intervention	Eliminate 1.0 FTE Project Position CC104	N
3	110-Assessor	ASO-91-21AD	Budget Intervention	Eliminate 1.0 FTE Project Position CC103	N
4	140-Auditor	AUD-01-21AD	New Request	2021 Indirect Cost Allocation	Y
5	140-Auditor	AUD-02-21AD	Carryforward	Roll-over $100,000 for the Historical Imaging Project	Y
6	140-Auditor	AUD-03-21AD	New Request	Add 1.0 FTE Auto License Program Coordinator II/Add Revenue/End Transfer From 1002 to Gen Fund	Y
7	140-Auditor	AUD-04-21AD	New Request	Decrease Expense for Non-Presidential Election Year	Y
8	140-Auditor	AUD-90-21AD	Budget Intervention	Additional Licensing Revenue from Baseline	N
9	140-Auditor	AUD-91-21AD	Budget Intervention	Additional Recording Revenue from Baseline	N
10	140-Auditor	AUD-92-21AD	Budget Intervention	Eliminate Auto License Clerk Position As A Budget Reduction	N
11	140-Auditor	AUD-93-21AD	Budget Intervention	Reduce General Fund Transfer To Elections Fund 5006 By $100K	N
12	300-Councilors	BCC-01-21AD	New Request	Charter Review Commission	Y
13	300-Councilors	BCC-02-21AD	Previously Approved by Council	Expense Increase for County Lobbyist	Y
14	300-Councilors	BCC-03-21AD	Carryforward	Carryforward of Multi-Campus Space Planning, incl. Law and Justice	Y
15	300-Councilors	BCC-90-21AD	Budget Intervention	County Manager Reduction Scenario #1	N
16	300-Councilors	BCC-91-21AD	Budget Intervention	County Manager Reduction Scenario #2	N
17	300-Councilors	BCC-92-21AD	Budget Intervention	County Manager Reduction Scenario #3	N
18	300-Councilors	BCC-93-21AD	Budget Intervention	County Manager Reduction Scenario #4	N
19	327-Budget Office	BGT-01-21AD	Previously Approved by Council	Ongoing Impacts of the 2020 Fall Supplemental	Y
20	327-Budget Office	BGT-02-21AD	New Request	Debt Fund Payment Schedule Update	Y
21	327-Budget Office	BGT-07-21AD	New Request	Increase sales tax to Local Revitalization Fund	Y
22	327-Budget Office	BGT-09-21AD	Technical Adjustment	Correct 9-Month Positions Budgets	Y
23	327-Budget Office	BGT-10-21AD	Technical Adjustment	Re-establish Temporary/Seasonal Employee Budget	Y
24	327-Budget Office	BGT-11-21AD	Previously Approved by Council	Remove On-Going Jail Body Scanner Lease Budget	Y
25	327-Budget Office	BGT-12-21AD	Previously Approved by Council	Ongoing Impacts of 2020 Mid-Year COVID-19 Budget Supplemental	Y
26	327-Budget Office	BGT-13-21AD	Previously Approved by Council	Prosecuting Attorney's Office On-Going Baseline for New Case Management Software	Y
27	327-Budget Office	BGT-14-21AD	Technical Adjustment	Move Budget from Department 430 - Community Corrections to Department 210 - District Court	Y
28	327-Budget Office	BGT-15-21AD	New Request	Increase General Fund Property Taxes by Inflation-Capped 0.602%	Y
29	327-Budget Office	BGT-16-21AD	New Request	Further Increase General Fund Property Taxes by 0.398%	Y
30	327-Budget Office	BGT-17-21AD	New Request	Increase Parks Property Taxes by Inflation-Capped 0.602%	N
31	327-Budget Office	BGT-18-21AD	New Request	Further Increase Parks Property Taxes by 0.398%	Y
32	327-Budget Office	BGT-19-21AD	New Request	Utilize Banked Capacity to Increase Parks Property Taxes	Y
33	327-Budget Office	BGT-20-21AD	New Request	Increase Road Fund Property Taxes by Inflation-Capped 0.602%	N
34	327-Budget Office	BGT-21-21AD	New Request	Further Increase Road Fund Property Taxes by 0.398%	Y
35	327-Budget Office	BGT-22-21AD	New Request	Utilize Banked Capacity to Increase Road Fund Property Taxes	Y
36	327-Budget Office	BGT-23-21AD	New Request	Increase Conservation Futures Property Taxes by Inflation-Capped 0.602%	Y
37	327-Budget Office	BGT-24-21AD	New Request	Further Increase Conservation Futures Property Taxes by 0.398%	Y
38	327-Budget Office	BGT-90-21AD	Budget Intervention	P000182 Elimination / Partial Redistribution - 4% Cut	N
39	327-Budget Office	BGT-91-21AD	Budget Intervention	P000182 Elimination / Partial Redistribution - 8% Cut	N
40	382-Board Of Equalization	BOE-01-21AD	New Request	Board of Equalization Benefit Adjustment	Y
41	252-Children's Justice Center	CJC-90-21AD	Budget Intervention	4% Budget Reduction Scenario	N
42	252-Children's Justice Center	CJC-91-21AD	Budget Intervention	8% Budget Reduction Scenario	N
43	589-Code Enforcement	COD-01-21AD	Previously Approved by Council	Reorganization of Code Administration	Y
44	599-Fire Marshal	COD-02-21AD	New Request	Fire Marshal Position Changes	Y
45	566-Animal Control	COD-90-21AD	Budget Intervention	Code Administration Reduction Scenario #1	N
46	566-Animal Control	COD-91-21AD	Budget Intervention	Code Administration Reduction Scenario #2	N
47	599-Fire Marshal	COD-92-21AD	Budget Intervention	Code Administration Reduction Scenario #3	N

COUNTY MANAGER RECOMMENDED CHANGE REQUEST LIST
2021 BUDGET ADOPT - COUNTY MANAGER RECOMMENDED STAGE
NOVEMBER 3, 2020

	Department	Change Request No. *	Change Request Type	Change Request Title	Recommended?
48	589-Code Enforcement	COD-94-21AD	Budget Intervention	Code Administration Reduction Scenario #5	N
49	566-Animal Control	COD-95-21AD	Budget Intervention	Code Administration Reduction Scenario #6	N
50	588-Community Development	COM-01-21AD	New Request	2021 Land Management Permitting System Operations	Y
51	588-Community Development	COM-02-21AD	New Request	2021 Land Management System Electronic Plan Review and Continuous Improvement Including Fire Permits	N
52	588-Community Development	COM-03-21AD	New Request	2021 Land Management Permitting System Continuous Improvement	N
53	588-Community Development	COM-04-21AD	New Request	Critical Area Ordinances Update	Y
54	588-Community Development	COM-05-21AD	New Request	Baseline Budget Adjustment Interfund Allocation	Y
55	588-Community Development	COM-90-21AD	Budget Intervention	General Fund Budget Reduction	N
56	588-Community Development	COM-91-21AD	Budget Intervention	General Fund Budget Reduction	N
57	545-Community Planning	COP-01-21AD	Carryforward	Community Planning Grant Carryforward	Y
58	545-Community Planning	COP-90-21AD	Budget Intervention	Community Planning Reduction Scenario #1	N
59	545-Community Planning	COP-91-21AD	Budget Intervention	Community Planning Reduction Scenario #2	N
60	545-Community Planning	COP-92-21AD	Budget Intervention	Community Planning Reduction Scenario #3	N
61	450-Department of Community Services	COS-01-21AD	Carryforward	MH Sales Tax Baseline Funding Carryover Request	Y
62	450-Department of Community Services	COS-02-21AD	Carryforward	MH Sales Tax 2020 RFP Carryover Request	Y
63	450-Department of Community Services	COS-03-21AD	Carryforward	MH Sales Tax Hospital Readmission Project Carryforward Request	Y
64	450-Department of Community Services	COS-04-21AD	Carryforward	MH Sales Tax Crisis Triage Center Carryover Request	Y
65	450-Department of Community Services	COS-05-21AD	Carryforward	MH Sales Tax Annual Report Carryover Request	Y
66	450-Department of Community Services	COS-90-21AD	Budget Intervention	Youth Services Funding Reduction	N
67	320-Internal Services	FAC-01-21AD	New Request	2021 Facility Projects	Y
68	320-Internal Services	FAC-02-21AD	Carryforward	Event Center at the Fairgrounds Master Plan	Y
69	320-Internal Services	FAC-03-21AD	Carryforward	Facilities Carryforward Projects	Y
70	320-Internal Services	FAC-04-21AD	Budget Neutral	2021 Department of Agriculture Health and Safety Grant	Y
71	320-Internal Services	FAC-05-21AD	Budget Neutral	Forklift Purchase	Y
72	320-Internal Services	FAC-06-21AD	Technical Adjustment	Facilities Coding Corrections	Y
73	320-Internal Services	FAC-07-21AD	New Request	Courthouse Roof Replacement	Y
74	320-Internal Services	FAC-90-21AD	Budget Intervention	Facility Reduction Scenario #1	Y
75	320-Internal Services	FAC-91-21AD	Budget Intervention	Facility Reduction Scenario #2	Y
76	120-GIS	GIS-90-21AD	Budget Intervention	GIS Reduction Scenario #1	N
77	120-GIS	GIS-91-21AD	Budget Intervention	GIS Reduction Scenario #2	N
78	120-GIS	GIS-92-21AD	Budget Intervention	GIS Reduction Scenario #3	N
79	120-GIS	GIS-93-21AD	Budget Intervention	GIS Reduction Scenario #4	N
80	310-Human Resources	HRS-01-21AD	New Request	Human Resources Position Reallocation	Y
81	310-Human Resources	HRS-90-21AD	Budget Intervention	Human Resources Reduction Scenario #1	N
82	310-Human Resources	HRS-91-21AD	Budget Intervention	Human Resources Reduction Scenario #2	N
83	310-Human Resources	HRS-92-21AD	Budget Intervention	Human Resources Reduction Scenario #3	N
84	310-Human Resources	HRS-93-21AD	Budget Intervention	Human Resources Reduction Scenario #4	N
85	310-Human Resources	HRS-94-21AD	Budget Intervention	Human Resources Reduction Scenario #5	N
86	310-Human Resources	HRS-95-21AD	Budget Intervention	Human Resources Reduction Scenario #6	N
87	320-Internal Services	INT-01-21AD	Budget Neutral	Tri Mountain Golf Revenue and Expenditures	Y
88	320-Internal Services	INT-02-21AD	Carryforward	Railroad Capital Projects Carry Forward	Y
89	413-Lewis & Clark Railroad	INT-03-21AD	Budget Neutral	Federal Railroad Administration (FRA) CRISI Grant	N
90	320-Internal Services	INT-04-21AD	Previously Approved by Council	Capital Development Lease increase for Family Law Annex	Y
91	320-Internal Services	INT-05-21AD	New Request	CVTV Annual Increases	Y
92	413-Lewis & Clark Railroad	INT-90-21AD	Budget Intervention	Railroad Reduction Scenario #1	N
93	413-Lewis & Clark Railroad	INT-91-21AD	Budget Intervention	Railroad Reduction Scenario #2	N
94	320-Internal Services	INT-92-21AD	Budget Intervention	8% Reduction Scenario #1-Internal Services	N

COUNTY MANAGER RECOMMENDED CHANGE REQUEST LIST
2021 BUDGET ADOPT - COUNTY MANAGER RECOMMENDED STAGE
NOVEMBER 3, 2020

	Department	Change Request No. *	Change Request Type	Change Request Title	Recommended?
95	320-Internal Services	INT-93-21AD	Budget Intervention	8% Reduction Scenario #2-Internal Services	N
96	410-Indigent Defense	INT-94-21AD	Budget Intervention	8% Reduction Scenario #1-Indigent Defense	N
97	305-Information Services	ITS-01-21AD	New Request	2021 Server Equipment Repair & Replacement Charges	Y
98	305-Information Services	ITS-02-21AD	New Request	2021 Technology Equipment Repair & Replacement Rates	Y
99	305-Information Services	ITS-03-21AD	New Request	Increase charges for Network Equipment	N
100	305-Information Services	ITS-04-21AD	New Request	2021 PACS Software Maintenance Increase	Y
101	305-Information Services	ITS-05-21AD	New Request	Dedicated Cyber Security Position	Y
102	305-Information Services	ITS-06-21AD	New Request	Rimini Street Third Party Software Support Cost - Final Year	Y
103	305-Information Services	ITS-07-21AD	Carryforward	Carry Forward of Existing IT Project Balances	Y
104	305-Information Services	ITS-08-21AD	Previously Approved by Council	Workday Learning Module	Y
105	305-Information Services	ITS-90-21AD	Budget Intervention	Reduction of open IT Manager II Position	N
106	305-Information Services	ITS-91-21AD	Budget Intervention	Reduction of Program Assistant Position	N
107	305-Information Services	ITS-92-21AD	Budget Intervention	Reduction of one open IT Professional V Position	N
108	305-Information Services	ITS-93-21AD	Budget Intervention	Reduction of IT Professional V Position	N
109	305-Information Services	ITS-94-21AD	Budget Intervention	Reduction of IT Professional V Position	N
110	231-Juvenile	JUV-01-21AD	New Request	Consolidated Block Grant Award Reduction FY21, GF 2021	Y
111	231-Juvenile	JUV-02-21AD	Budget Neutral	Juvenile Detention Alternatives Grant 2020-2021 2nd year; 2021 Budget Jan-Jun	Y
112	231-Juvenile	JUV-03-21AD	New Request	Extend Grant Position 3 months	Y
113	231-Juvenile	JUV-90-21AD	Budget Intervention	County 2021 Budget Reduction Request - Juvenile Eliminate One Position	N
114	874-Law Library	LIB-01-21AD	New Request	General Fund Reimbursement for Law Library Indirect Costs	Y
115	270-Prosecuting Attorney	PAT-01-21AD	Carryforward	Prosecutor's Case Management System Carry Forward	Y
116	700-Public Health SocialSvc	PBH-01-21AD	New Request	Environmental Public Health Fee Revenue Adjustment #1	Y
117	700-Public Health SocialSvc	PBH-02-21AD	Previously Approved by Council	Environmental Public Health Fee Revenue Adjustment #2	Y
118	290-Medical Examiner	PBH-03-21AD	New Request	Medical Examiner, Enhance Employee Safety and Infection Prevention	Y
119	700-Public Health SocialSvc	PBH-04-21AD	New Request	Budget Reduction, Public Health Emergency Preparedness and Response (PHEPR) Program Reorganization	Y
120	700-Public Health SocialSvc	PBH-05-21AD	New Request	Budget Reduction, Community Engagement Program Reorganization	Y
121	700-Public Health SocialSvc	PBH-06-21AD	New Request	Budget Reduction, Cowlitz Nurse-Family Partnership (NFP) Program Downsizing	Y
122	700-Public Health SocialSvc	PBH-07-21AD	Previously Approved by Council	Previously Approved Expanded Grant Funds, Staffing Adjustments	Y
123	700-Public Health SocialSvc	PBH-08-21AD	Budget Neutral	Ongoing COVID-19 Pandemic Response	Y
124	70N-Public Health NaturalEconEnv	PBH-09-21AD	Budget Neutral	Solid Waste Budget Capacity Reconciliation	Y
125	700-Public Health SocialSvc	PBH-10-21AD	Technical Adjustment	Indirect Cost Allocation Coding Cleanup, Fund 1025	Y
126	70P-Public Health Parks	PBH-11-21AD	Technical Adjustment	Indirect Cost Allocation Coding Cleanup, Fund 4014	Y
127	290-Medical Examiner	PBH-12-21AD	New Request	Indirect Cost Allocation Coding Cleanup, Medical Examiner's Office	Y
128	70N-Public Health NaturalEconEnv	PBH-13-21AD	New Request	Solid Waste Closure Fund Budget Capacity Reconciliation	Y
129	700-Public Health SocialSvc	PBH-90-21AD	Budget Intervention	Public Health, GF Budget Intervention (Healthy Communities)	N
130	700-Public Health SocialSvc	PBH-91-21AD	Budget Intervention	Public Health, GF Budget Intervention (Cowlitz Nurse-Family Partnership)	N
131	70P-Public Health Parks	PBH-92-21AD	Budget Intervention	GF Budget Intervention, WSU Extension	N
132	500-Public Works Administration	PWK-01-21AD	New Request	Security Services Contract Increase	Y
133	500-Public Works Administration	PWK-02-21AD	New Request	Park Impact Fees Budget Update	Y
134	500-Public Works Administration	PWK-03-21AD	New Request	Traffic Impact Fees Budget Update	Y
135	500-Public Works Administration	PWK-04-21AD	New Request	Annual Construction Program Revenue Forecast Updates	Y
136	500-Public Works Administration	PWK-05-21AD	New Request	Adjustments to Public Works Revenue and Expense Baseline Budget	Y
137	50S-Stormwater	PWK-06-21AD	New Request	Clean Water – Purchase New Chevy Colorado	Y
138	50S-Stormwater	PWK-07-21AD	New Request	Clean Water – Purchase Replacement Chevy Colorado	Y
139	50S-Stormwater	PWK-08-21AD	New Request	Clean Water – Purchase Replacement Chevy Silverado	Y
140	50S-Stormwater	PWK-09-21AD	Carryforward	Transfer from Clean Water to Conservation Futures	Y
141	50S-Stormwater	PWK-10-21AD	New Request	Stormwater Capital Plan	Y

COUNTY MANAGER RECOMMENDED CHANGE REQUEST LIST
2021 BUDGET ADOPT - COUNTY MANAGER RECOMMENDED STAGE
NOVEMBER 3, 2020

	Department	Change Request No. *	Change Request Type	Change Request Title	Recommended?
142	50S-Stormwater	PWK-11-21AD	New Request	Add Budget for Stormwater Facility Maintenance	Y
143	50E-Engineering and Construction	PWK-12-21AD	New Request	Direct Charge Public Works' Staff Time to Parks and Clean Water Projects	Y
144	50F-Fleet	PWK-13-21AD	New Request	2021 Fleet Charges	Y
145	50F-Fleet	PWK-14-21AD	New Request	Fuel Site Upgrades	Y
146	50F-Fleet	PWK-15-21AD	New Request	Fleet Vehicle and Equipment Replacements	Y
147	50P-Parks and Land	PWK-16-21AD	New Request	Parks, Recreation & Open Space Plan Update	Y
148	385-Vegetation Management	PWK-17-21AD	Previously Approved by Council	Aquatic Invasive Plant Grant for Vancouver Lake	Y
149	385-Vegetation Management	PWK-18-21AD	New Request	Approve $25,000 of REET 2 for Vancouver Lake	Y
150	50P-Parks and Land	PWK-19-21AD	Carryforward	Camp Bonneville Master Plan	Y
151	50P-Parks and Land	PWK-20-21AD	New Request	Conservation Futures Bond Projects	Y
152	50P-Parks and Land	PWK-21-21AD	New Request	Legacy Lands Maintenance	Y
153	50P-Parks and Land	PWK-22-21AD	New Request	Use REET 2 for Parks Capital Repairs	Y
154	50P-Parks and Land	PWK-23-21AD	Carryforward	Carry forward REET 2 for Parks Capital Repairs	Y
155	50P-Parks and Land	PWK-24-21AD	New Request	Camp Bonneville Forest Road Construction	Y
156	50P-Parks and Land	PWK-25-21AD	New Request	Capital Projects Coordination & Delivery	Y
157	50P-Parks and Land	PWK-26-21AD	Carryforward	Parks Capital Projects Carry Forward	Y
158	50P-Parks and Land	PWK-27-21AD	New Request	Reduction to Parks and Lands Baseline Expense	N
159	50R-Road Maintenance	PWK-28-21AD	New Request	Establish a Bridge Master Plan	Y
160	50R-Road Maintenance	PWK-29-21AD	New Request	Purchase One-ton Truck for Median Maintenance	Y
161	50R-Road Maintenance	PWK-30-21AD	New Request	Highway Maintenance Specialist for Median Maintenance	Y
162	50T-Transportation	PWK-31-21AD	New Request	142nd Avenue Railroad Gate Work	Y
163	50T-Transportation	PWK-32-21AD	New Request	Neighborhood Traffic Program	Y
164	50T-Transportation	PWK-33-21AD	New Request	Pre CRP Transportation Planning Work	Y
165	50T-Transportation	PWK-34-21AD	New Request	Replacement of HPS with LED Street Lighting	Y
166	50T-Transportation	PWK-35-21AD	New Request	Transportation System Plan	Y
167	50T-Transportation	PWK-36-21AD	New Request	Public Railroad Crossing Analysis	Y
168	50T-Transportation	PWK-37-21AD	New Request	Culvert Prioritization and Evaluation	Y
169	50T-Transportation	PWK-38-21AD	New Request	2021 Annual Construction Program	Y
170	50T-Transportation	PWK-39-21AD	New Request	Carry-Forward One Project Position for Asset Management	Y
171	50W-Wastewater	PWK-40-21AD	New Request	New Position Operation Superintendent	N
172	50W-Wastewater	PWK-41-21AD	New Request	Access to Funding Reserves, Ongoing 4580/4583	Y
173	50W-Wastewater	PWK-42-21AD	New Request	Wastewater Revenue and Expense Forecast Update	Y
174	50P-Parks and Land	PWK-90-21AD	Budget Intervention	8% General Fund Budget Reduction Scenario	N
175	250-Sheriff's Office	SHR-01-21AD	New Request	Lease 18,000 sqft. of Secure Equipment Storage	N
176	250-Sheriff's Office	SHR-02-21AD	New Request	Begin Reserving for Replacement of Two BearCats	N
177	250-Sheriff's Office	SHR-03-21AD	New Request	Implement Body-cam Program - Ongoing Costs	N
178	250-Sheriff's Office	SHR-04-21AD	New Request	Begin Reserving to Replace Critical Enforcement Equipment	N
179	250-Sheriff's Office	SHR-05-21AD	New Request	Implement Body-cam Program - Initial Costs	N
180	250-Sheriff's Office	SHR-08-21AD	New Request	Begin Reserving for Replacement of Jail Body Scanner	N
181	250-Sheriff's Office	SHR-09-21AD	Carryforward	Mail Scanner for Jail (Carry-Forward)	Y
182	250-Sheriff's Office	SHR-10-21AD	New Request	Begin Reserving for Replacement of Jail Mail Scanner	N
183	250-Sheriff's Office	SHR-11-21AD	New Request	Compliance with WA Opioid Law	N
184	250-Sheriff's Office	SHR-13-21AD	New Request	Eliminate DOC Offender Housing Contract	N
185	250-Sheriff's Office	SHR-14-21AD	New Request	Plan for Food Preparation Alternatives	N
186	250-Sheriff's Office	SHR-15-21AD	New Request	Add Management Analyst for Jail Data	Y
187	250-Sheriff's Office	SHR-17-21AD	New Request	Add 15 Required Jail Records Positions	N
188	250-Sheriff's Office	SHR-18-21AD	New Request	Add 8 Staff to Various Records-Related Functions	N

COUNTY MANAGER RECOMMENDED CHANGE REQUEST LIST
2021 BUDGET ADOPT - COUNTY MANAGER RECOMMENDED STAGE
NOVEMBER 3, 2020

	Department	Change Request No. *	Change Request Type	Change Request Title	Recommended?
189	250-Sheriff's Office	SHR-19-21AD	New Request	Replacement of Existing Fleet of Tasers	N
190	250-Sheriff's Office	SHR-20-21AD	New Request	Begin Reserving for Replacement of 300+ Tasers	N
191	250-Sheriff's Office	SHR-21-21AD	Carryforward	Improve Safety and Security for Evidence/Logistics (Carry-Forward)	Y
192	250-Sheriff's Office	SHR-22-21AD	New Request	Begin Reserving to Replace Critical Information Systems	N
193	250-Sheriff's Office	SHR-23-21AD	New Request	Compliance with Washington Firearms Law I-1639	Y
194	250-Sheriff's Office	SHR-24-21AD	New Request	Fully Budget Anticipated Overtime Expense	N
195	250-Sheriff's Office	SHR-31-21AD	New Request	Kitchen and Laundry Equipment Replacement	N
196	250-Sheriff's Office	SHR-32-21AD	New Request	Digital Forensic Investigator Position	Y
197	250-Sheriff's Office	SHR-33-21AD	New Request	Security Fencing for West Precinct Parking Lot	N
198	250-Sheriff's Office	SHR-34-21AD	New Request	MDC and Radio Replacement Planning	N
199	250-Sheriff's Office	SHR-35-21AD	New Request	Reduce Jail Housing Revenues	N
200	250-Sheriff's Office	SHR-36-21AD	New Request	Adjust Inmate Medical Budget to Match Contract	Y
201	250-Sheriff's Office	SHR-90-21AD	Budget Intervention	Sheriff's Office 8% Reduction Scenario A	N
202	250-Sheriff's Office	SHR-91-21AD	Budget Intervention	Sheriff's Office 8% Reduction Scenario B	N
203	230-Superior Court	SUP-01-21AD	New Request	Add 1.0 FTE Management Analyst Senior	Y
204	230-Superior Court	SUP-02-21AD	New Request	Add 1.0 FTE Department of Information Services Coordinator II	Y
205	170-Treasurer	TRS-90-21AD	Budget Intervention	Shift 0.25 FTE Delinquent Tax Collector to Fund 1020	N
206	170-Treasurer	TRS-91-21AD	Budget Intervention	Increase Investment Services Fees	N
207	170-Treasurer	TRS-92-21AD	Budget Intervention	Re-allocate Some PACS Maintenance Costs to State REET Technology Fee Fund	N
208	170-Treasurer	TRS-93-21AD	Budget Intervention	Reduce Professional Services Budget by $50,000.	N
209	170-Treasurer	TRS-94-21AD	Budget Intervention	Eliminate Vacant JLS III Position and Upgrade 2 Accountant Positions	N

11	Previously Approved by Council
7	Budget Neutral
59	Budget Intervention
19	Carryforward
6	Technical Adjustment
107	New Request
209	**Total Change Requests**

124	Recommended
85	Not Recommended

Clark County 2021 Revenues By Fund
Stage: County Manager Recommended
November 3, 2020

Fund	2019 Actuals	2020 Budget	2020 Actuals (Jan-Jun)	2021 Baseline	2021 Adjustments	2021 Total Budget
0001-General Fund	$ 167,753,248	$ 178,867,531	$ 80,858,392	$ 172,795,708	$ 6,239,163	$ 179,034,871
1002-Auditor's O & M	$ 678,431	$ 451,500	$ 301,087	$ 451,500	$ -	$ 451,500
1003-Event Center	$ 4,537,083	$ 5,131,559	$ 934,409	$ 4,321,559	$ 449,991	$ 4,771,550
1004-Emergency Medical Services Dist.2	$ 2,566	$ -	$ 1,689	$ -	$ -	$ -
1010-Emergency Services Communication System	$ 4,603,450	$ 4,455,158	$ 2,357,159	$ 4,455,158	$ -	$ 4,455,158
1011-Planning And Code	$ 16,546,572	$ 16,678,297	$ 6,064,591	$ 14,989,382	$ (3,138,174)	$ 11,851,208
1012-County Roads	$ 66,813,597	$ 75,924,665	$ 30,364,071	$ 70,134,665	$ 9,668,873	$ 79,803,538
1013-Camp Bonneville	$ 7,267,444	$ 5,762,558	$ 3,689,291	$ 5,762,558	$ -	$ 5,762,558
1014-Bonneville Timber	$ 569,157	$ 1,000,000	$ 833,294	$ 1,000,000	$ -	$ 1,000,000
1015-Sheriff Special Investigation	$ 31,122	$ 60,000	$ 24,089	$ 60,000	$ -	$ 60,000
1017-Narcotics Task Force	$ 501,325	$ 567,021	$ 293,193	$ 567,021	$ -	$ 567,021
1018-Arthur D. Curtis Children's Justice Center (CJC)	$ 1,069,389	$ 1,075,782	$ 635,396	$ 1,150,532	$ -	$ 1,150,532
1019-Veterans Assistance	$ 813,647	$ 761,611	$ 457,884	$ 761,611	$ -	$ 761,611
1020-Treasurers O & M Fund	$ 164,169	$ 80,000	$ 45,521	$ 80,000	$ -	$ 80,000
1021-Law Library Fund	$ 199,862	$ 228,667	$ 88,893	$ 216,000	$ 7,000	$ 223,000
1022-Crime Victim and Witness Assistance	$ 630,951	$ 563,015	$ 343,437	$ 563,015	$ -	$ 563,015
1024-Anti Profiteering Revolving	$ 1,000	$ 1,000	$ 658	$ 1,000	$ -	$ 1,000
1025-Health Department	$ 12,618,791	$ 26,222,651	$ 7,193,025	$ 13,174,971	$ 499,062	$ 13,674,033
1026-Exhibition Hall Dedicated Revenue	$ 4,372,117	$ 1,855,269	$ 497,185	$ 1,855,269	$ -	$ 1,855,269
1027-Campus Development	$ 4,763,480	$ 4,813,248	$ 2,360,846	$ 4,746,900	$ 88,584	$ 4,835,484
1029-Trial Court Improvement	$ 103,549	$ 157,122	$ 69,224	$ 157,122	$ -	$ 157,122
1030-Permanent Reserve	$ 27,270	$ -	$ 11,864	$ -	$ -	$ -
1031-Tourism Promotion Area (TPA)	$ 1,207,699	$ 1,250,000	$ 375,918	$ 1,250,000	$ -	$ 1,250,000
1032-MPD-Operations	$ 6,718,026	$ 7,699,290	$ 1,290,507	$ 6,263,290	$ 1,187,202	$ 7,450,492
1033-Mental Health Sales Tax	$ 9,652,963	$ 9,596,717	$ 4,631,918	$ 9,598,931	$ -	$ 9,598,931
1035-LRF-Local Revitalization Financing	$ 178,295	$ 110,000		$ 111,600	$ 9,000	$ 120,600
1039-Real Estate And Property Tax Administration Assistance	$ 86,023	$ 82,000	$ 39,117	$ 82,000	$ -	$ 82,000
1040-Affordable and Supportive Housing		$ 350,000	$ 156,494	$ 350,000	$ -	$ 350,000
1932-Community Action Programs	$ 735,651	$ 2,046,000	$ 379,341	$ 1,446,000	$ 600,000	$ 2,046,000
1934-Youth & Family Resource	$ 18,652	$ 14	$ 61	$ 14	$ -	$ 14
1935-Administration & Grants Management	$ 826,223	$ 3,945,953	$ 462,330	$ 3,945,953	$ -	$ 3,945,953
1936-Weatherization/Energy	$ 5,027,473	$ 9,308,050	$ 1,695,272	$ 6,790,000	$ 2,518,050	$ 9,308,050
1937-Local Housing & Homelessness	$ 7,792,090	$ 30,887,229	$ 4,286,382	$ 10,746,066	$ 9,457,470	$ 20,203,536
1938-Home	$ 355,240	$ 3,200,000	$ 218,072	$ 3,200,000	$ -	$ 3,200,000
1939-Community Development Block Grant	$ 1,973,654	$ 3,490,013	$ 690,410	$ 2,600,000	$ 890,013	$ 3,490,013
1952-Mental Health	$ 4,791,672	$ 6,304,081	$ 3,432,263	$ 5,158,122	$ -	$ 5,158,122
1953-Developmental Disability	$ 5,676,534	$ 6,758,865	$ 2,631,594	$ 6,280,553	$ 478,312	$ 6,758,865
1954-Substance Abuse	$ 4,898,271	$ 6,417,335	$ 2,748,237	$ 6,217,335	$ -	$ 6,217,335
2914-General Obligation Bonds	$ 12,650,220	$ 12,664,611	$ 7,316,450	$ 12,664,611	$ (1,511,077)	$ 11,153,534
3055-Urban REET Parks	$ 530,505	$ 15,946,302	$ 394,914	$ 330,612	$ 15,051,222	$ 15,381,834

Clark County 2021 Revenues By Fund
Stage: County Manager Recommended
November 3, 2020

Fund	2019 Actuals	2020 Budget	2020 Actuals (Jan-Jun)	2021 Baseline	2021 Adjustments	2021 Total Budget
3056-Real Estate Excise Tax	$ 7,433,867	$ 7,138,331	$ 3,651,919	$ 6,790,000	$ -	$ 6,790,000
3059-Rural 1 Traffic Impact Fee	$ 292	$ 40,000	$ 2,883	$ 40,000	$ (28,000)	$ 12,000
3060-Lakeshore Road Impact Fee	$ 18	$ -	$ 12	$ -	$ -	$ -
3061-Mt. Vista Road Impact Fee	$ 202,357	$ 425,000	$ 14,741	$ 1,225,000	$ (1,185,000)	$ 40,000
3062-Hazel Dell/Felida Road Impact Fee	$ 59,647	$ 150,000	$ 2,774	$ 1,025,000	$ (1,025,000)	$ -
3063-Orchards Road Impact Fee	$ -	$ -	$ -	$ -	$ -	$ -
3064-Evergreen Road Impact Fee	$ 115,653	$ 225,000	$ 5,290	$ 650,000	$ (630,000)	$ 20,000
3065-Cascade Park Impact Fee Road	$ 246	$ -	$ 162	$ -	$ -	$ -
3066-Rural 2 Traffic Impact Fee	$ 7	$ 10,000	$ -	$ 10,000	$ (10,000)	$ -
3067-North Orchards Traffic Impact Fee	$ 18,787	$ 100,000	$ 8,065	$ 850,000	$ (830,000)	$ 20,000
3068-South Orchards Traffic Impact Fee	$ 16,528	$ 60,000	$ 300	$ 130,000	$ (110,000)	$ 20,000
3069-119th St Transition Traffic Impact Fee	$ -	$ -	$ -	$ -	$ -	$ -
3071-Park District 1 Impact Fee	$ 39,800	$ -	$ 4,597	$ -	$ 40,000	$ 40,000
3075-Park District 5 Impact Fee	$ 5,249	$ -	$ 65	$ -	$ -	$ -
3076-Park District 6 Impact Fee	$ 17,576	$ -	$ 11,569	$ -	$ -	$ -
3077-Park District 7 Impact Fee	$ 34,029	$ -	$ 22,393	$ -	$ -	$ -
3078-Park District 8 Impact Fee	$ 13,873	$ -	$ 9,131	$ -	$ -	$ -
3079-Park District 9 Impact Fee	$ 23,357	$ -	$ 14,778	$ -	$ -	$ -
3080-Park District 10 Impact Fee	$ 19,747	$ -	$ 12,995	$ -	$ -	$ -
3083-Economic Development Dedicated REET	$ 12,210,321	$ 5,855,000	$ 2,878,779	$ 5,855,000	$ -	$ 5,855,000
3085-Conservation Futures	$ 3,080,813	$ 3,865,798	$ 1,695,740	$ 3,020,108	$ 664,681	$ 3,684,789
3163-Orchards Overlay TIF	$ 410	$ -	$ -	$ -	$ -	$ -
3166-Hazel Dell 2 TIF	$ 459,868	$ 800,000	$ 129,207	$ 475,000	$ (175,000)	$ 300,000
3167-Mt. Vista 2 TIF	$ 1,599,842	$ 425,000	$ 1,055,559	$ 375,000	$ 2,200,000	$ 2,575,000
3168-Orchards 2 TIF	$ 1,228,984	$ 975,000	$ 1,343,150	$ 575,000	$ 2,100,000	$ 2,675,000
3169-Rural Combined TIF	$ 625,723	$ 585,000	$ 304,389	$ 525,000	$ 200,000	$ 725,000
3171-Parks Dist. #1-Dev. Impact Fee	$ 10,660	$ -	$ 1,370	$ -	$ 10,000	$ 10,000
3176-Parks Dist. #6-Dev. Impact Fee	$ 10,288	$ -	$ 4,126	$ -	$ -	$ -
3177-Parks Dist. #7-Dev. Impact Fee	$ -	$ -	$ -	$ -	$ -	$ -
3179-Parks Dist. #9-Dev. Impact Fee	$ -	$ -	$ -	$ -	$ -	$ -
3194-Technology Reserve	$ 1,019,836	$ 1,375,062	$ 227,748	$ 10,000	$ -	$ 10,000
3275-PIF District 5 - Acquis& Develop. combined	$ 1,290,745	$ 170,000	$ 547,243	$ 359,800	$ 900,000	$ 1,259,800
3276-PIF District 6- Acquis& Develop. combined	$ 1,262,760	$ 276,125	$ 733,852	$ 276,125	$ 850,000	$ 1,126,125
3277-PIF District 7- Acquis& Develop. combined	$ 512,656	$ 164,880	$ 410,684	$ 164,880	$ 330,000	$ 494,880
3278-PIF District 8- Acquis& Develop. combined	$ 896,061	$ 204,775	$ 361,208	$ 151,775	$ 670,000	$ 821,775
3279-PIF District 9- Acquis& Develop. combined	$ 308,908	$ 38,688	$ 229,525	$ 468,688	$ (68,688)	$ 400,000
3280-PIF District 10- Acquis& Develop. combined	$ 843,699	$ 82,836	$ 755,930	$ 82,836	$ 735,000	$ 817,836
4008-Tri-Mountain Golf Course	$ 1,861,186	$ 1,557,046	$ 612,742	$ 1,557,046	$ 26,186	$ 1,583,232
4014-Solid Waste	$ 3,154,880	$ 2,813,361	$ 1,192,708	$ 2,770,770	$ 91,392	$ 2,862,162
4420-Clean Water	$ 7,940,455	$ 7,809,000	$ 4,343,942	$ 7,809,000	$ -	$ 7,809,000

Clark County 2021 Revenues By Fund
Stage: County Manager Recommended
November 3, 2020

Fund	2019 Actuals	2020 Budget	2020 Actuals (Jan-Jun)	2021 Baseline	2021 Adjustments	2021 Total Budget
4580-Wastewater Maintenance & Operation	$ 4,190,606	$ 3,941,000	$ 2,409,937	$ 3,941,000	$ 884,681	$ 4,825,681
4583-SCWPT Repair & Replacement	$ 131,546	$ 293,750	$ 5,393	$ 93,750	$ 206,250	$ 300,000
5006-Elections	$ 2,628,906	$ 1,998,083	$ 1,160,704	$ 2,143,083	$ -	$ 2,143,083
5040-General Liability Insurance	$ 4,481,199	$ 4,497,244	$ 1,903,270	$ 4,497,244	$ -	$ 4,497,244
5042-Unemployment Insurance	$ 46,208	$ 300,000	$ 28,133	$ 300,000	$ -	$ 300,000
5043-Workers Comp. Insurance	$ 2,768,193	$ 2,221,147	$ 1,386,972	$ 2,221,147	$ -	$ 2,221,147
5044-Retirement/Benefits Reserve	$ 433,236	$ 500,000	$ 255,437	$ 500,000	$ -	$ 500,000
5045-Healthcare Self-Insurance	$ 17,137,824	$ 17,973,815	$ 8,980,991	$ 16,273,815	$ 1,700,000	$ 17,973,815
5090-Server Equipment R & R	$ 550,753	$ 449,991	$ 238,929	$ 449,991	$ 12	$ 450,003
5091-Equipment Rental & Revolving	$ 16,137,561	$ 14,282,110	$ 7,106,671	$ 13,978,877	$ 2,139,252	$ 16,118,129
5092-Data Processing Revolving	$ 2,914,357	$ 3,650,471	$ 1,681,286	$ 3,250,471	$ 322,652	$ 3,573,123
5093-Central Support Services	$ 10,200,967	$ 10,948,516	$ 5,698,432	$ 9,890,230	$ 29,362	$ 9,919,592
5096-Radio ER&R	$ 110,612	$ 331,000	$ 255,737	$ 331,000	$ -	$ 331,000
5193-Major Maintenance	$ 4,035,640	$ 9,424,055	$ 2,293,693	$ 1,398	$ 6,856,228	$ 6,857,626
6310-Solid Waste Closure Fund	$ 196,646	$ -	$ 119,423	$ -	$ -	$ -
6315-Sheriff's BJA Grants Fund	$ 310,547	$ 416,403	$ 372,312	$ 375,068	$ -	$ 375,068
Totals	**$ 469,781,341**	**$ 551,086,601**	**$ 222,661,374**	**$ 467,722,160**	**$ 59,388,699**	**$ 527,110,859**

Clark County 2021 Expenditures By Fund
Stage: County Manager Recommended
November 3, 2020

Fund	2019 Actuals	2020 Budget	2020 Actuals (Jan-Jun)	2021 Baseline	2021 Adjustments	2021 Total Budget
0001-General Fund	$ 165,511,186	$ 183,311,359	$ 79,526,900	$ 174,083,151	$ 12,395,683	$ 186,478,834
1002-Auditor's O & M	$ 1,038,426	$ 1,158,032	$ 366,641	$ 558,032	$ 89,207	$ 647,239
1003-Event Center	$ 4,561,699	$ 4,862,680	$ 1,055,730	$ 4,368,190	$ 452,149	$ 4,820,339
1010-Emergency Services Communication System	$ 4,570,246	$ 4,455,158	$ 1,558,691	$ 4,455,158	$ -	$ 4,455,158
1011-Planning And Code	$ 13,152,828	$ 18,020,007	$ 6,572,086	$ 18,382,286	$ (3,809,576)	$ 14,572,710
1012-County Roads	$ 67,939,404	$ 73,429,226	$ 23,964,627	$ 53,586,714	$ 24,457,614	$ 78,044,328
1013-Camp Bonneville	$ 7,253,624	$ 5,652,842	$ 2,699,009	$ 5,750,299	$ 14,845	$ 5,765,144
1014-Bonneville Timber	$ 432,131	$ 1,089,895	$ 431,492	$ 706,618	$ 279,355	$ 985,973
1015-Sheriff Special Investigation	$ -	$ 14,750	$ 2,285	$ 14,750	$ -	$ 14,750
1017-Narcotics Task Force	$ 522,686	$ 588,369	$ 183,437	$ 588,369	$ 15,178	$ 603,547
1018-Arthur D. Curtis Children's Justice Center (CJC)	$ 1,020,746	$ 1,182,498	$ 514,455	$ 1,220,961	$ 3,046	$ 1,224,007
1019-Veterans Assistance	$ 888,818	$ 1,076,295	$ 232,644	$ 1,077,927	$ (15,530)	$ 1,062,397
1020-Treasurers O & M Fund	$ 128,872	$ 137,417	$ 66,852	$ 121,571	$ 20,115	$ 141,686
1021-Law Library Fund	$ 195,897	$ 256,877	$ 86,091	$ 261,922	$ 497	$ 262,419
1022-Crime Victim and Witness Assistance	$ 591,133	$ 626,686	$ 300,500	$ 678,372	$ 20,235	$ 698,607
1024-Anti Profiteering Revolving	$ -	$ 17,500	$ -	$ 17,500	$ -	$ 17,500
1025-Health Department	$ 12,562,778	$ 26,633,079	$ 6,799,770	$ 14,028,454	$ (171,918)	$ 13,856,536
1026-Exhibition Hall Dedicated Revenue	$ 2,291,504	$ 2,251,542	$ 748,499	$ 1,299,086	$ 538,106	$ 1,837,192
1027-Campus Development	$ 4,237,597	$ 4,274,102	$ 1,980,434	$ 4,161,102	$ 736	$ 4,161,838
1029-Trial Court Improvement	$ 102,640	$ 150,000	$ -	$ 150,000	$ -	$ 150,000
1031-Tourism Promotion Area (TPA)	$ 1,206,150	$ 1,250,000	$ 451,626	$ 1,250,000	$ -	$ 1,250,000
1032-MPD-Operations	$ 6,898,842	$ 8,083,365	$ 2,791,955	$ 6,797,645	$ 1,166,648	$ 7,964,293
1033-Mental Health Sales Tax	$ 7,879,779	$ 9,697,690	$ 5,238,295	$ 8,171,491	$ 26,786	$ 8,198,277
1039-Real Estate And Property Tax Administration Assistance	$ 126,451	$ 148,701	$ 9,039	$ 48,701	$ 85,014	$ 133,715
1040-Affordable and Supportive Housing	$ -	$ 350,000	$ -	$ 350,000	$ -	$ 350,000
1932-Community Action Programs	$ 601,869	$ 2,091,945	$ 219,427	$ 1,488,417	$ 600,000	$ 2,088,417
1934-Youth & Family Resource	$ 211,503	$ 103,395	$ -	$ 102,395	$ (125)	$ 102,270
1935-Administration & Grants Management	$ 810,399	$ 3,262,350	$ 571,544	$ 2,733,875	$ 8,685	$ 2,742,560
1936-Weatherization/Energy	$ 4,694,543	$ 8,797,568	$ 1,654,870	$ 6,303,112	$ 2,518,040	$ 8,821,152
1937-Local Housing & Homelessness	$ 6,594,839	$ 29,658,081	$ 2,177,005	$ 9,542,436	$ 9,457,930	$ 19,000,366
1938-Home	$ 1,073,878	$ 3,093,468	$ 233,403	$ 3,094,775	$ -	$ 3,094,775
1939-Community Development Block Grant	$ 1,671,386	$ 3,409,263	$ 546,520	$ 2,518,898	$ 890,008	$ 3,408,906
1952-Mental Health	$ 4,792,948	$ 8,326,566	$ 1,951,149	$ 7,506,825	$ 1,335,555	$ 8,842,380
1953-Developmental Disability	$ 5,940,715	$ 6,993,483	$ 2,537,555	$ 6,451,405	$ 478,427	$ 6,929,832
1954-Substance Abuse	$ 5,269,418	$ 8,319,839	$ 1,342,192	$ 6,092,784	$ 1,864,805	$ 7,957,589
2914-General Obligation Bonds	$ 12,650,220	$ 12,664,612	$ 7,316,450	$ 12,664,612	$ (1,523,136)	$ 11,141,476
3055-Urban REET Parks	$ 609,168	$ 8,587,545	$ 315,395	$ -	$ 7,557,312	$ 7,557,312
3056-Real Estate Excise Tax	$ 11,214,083	$ 7,320,448	$ 3,512,698	$ 4,727,855	$ 2,507,090	$ 7,234,945
3059-Rural 1 Traffic Impact Fee	$ 15,000	$ 51,100	$ 214	$ 51,100	$ (41,100)	$ 10,000
3060-Lakeshore Road Impact Fee	$ -	$ -	$ -	$ 1,000	$ (1,000)	$ -

3061-Mt. Vista Road Impact Fee	$ 303,000	$ 284,250	$ 21,775	$ 1,384,250	$ (1,344,250)	$ 40,000
3062-Hazel Dell/Felida Road Impact Fee	$ 194,600	$ 590,200	$ 91,611	$ 1,190,200	$ (990,200)	$ 200,000
3063-Orchards Road Impact Fee	$ -	$ -	$ -	$ 500	$ (500)	$ -
3064-Evergreen Road Impact Fee	$ 67,235	$ 235,322	$ (67,235)	$ 235,322	$ -	$ 235,322
3065-Cascade Park Impact Fee Road	$ -	$ 324	$ -	$ 324	$ -	$ 324
3066-Rural 2 Traffic Impact Fee	$ 433	$ -	$ -	$ 12,000	$ (12,000)	$ -
3067-North Orchards Traffic Impact Fee	$ 110,500	$ 583,500	$ 198	$ 858,500	$ (358,500)	$ 500,000
3068-South Orchards Traffic Impact Fee	$ 16,300	$ 100,000	$ 146	$ 133,500	$ (108,500)	$ 25,000
3069-119th St Transition Traffic Impact Fee	$ -	$ -	$ -	$ 500	$ (500)	$ -
3071-Park District 1 Impact Fee	$ -	$ 27,500	$ -	$ 17,500	$ 5,000	$ 22,500
3075-Park District 5 Impact Fee	$ 870,545	$ 28,200	$ -	$ 8,200	$ 5,000	$ 13,200
3076-Park District 6 Impact Fee	$ 4	$ 666,700	$ -	$ 646,700	$ 5,000	$ 651,700
3077-Park District 7 Impact Fee	$ 362	$ 1,263,700	$ -	$ 590,200	$ 5,000	$ 595,200
3078-Park District 8 Impact Fee	$ -	$ 549,700	$ -	$ 529,700	$ 5,000	$ 534,700
3079-Park District 9 Impact Fee	$ 52,327	$ 882,700	$ -	$ 444,200	$ 5,000	$ 449,200
3080-Park District 10 Impact Fee	$ 328	$ 737,700	$ -	$ 717,700	$ 5,000	$ 722,700
3083-Economic Development Dedicated REET	$ 3,884,509	$ 12,571,683	$ 1,110,461	$ 1,499,430	$ 10,126,825	$ 11,626,255
3085-Conservation Futures	$ 2,459,680	$ 7,119,074	$ 352,925	$ 2,874,682	$ 7,585,604	$ 10,460,286
3163-Orchards Overlay TIF	$ 411	$ -	$ -	$ 500	$ (500)	$ -
3166-Hazel Dell 2 TIF	$ 310,000	$ 1,395,500	$ 93,759	$ 495,500	$ 400,000	$ 895,500
3167-Mt. Vista 2 TIF	$ 814,365	$ 975,000	$ 629,568	$ 375,000	$ 1,000,000	$ 1,375,000
3168-Orchards 2 TIF	$ 575,000	$ 1,775,000	$ 495,778	$ 575,000	$ 800,000	$ 1,375,000
3169-Rural Combined TIF	$ 238,201	$ 1,325,000	$ -	$ 525,000	$ 500,000	$ 1,025,000
3171-Parks Dist. #1-Dev. Impact Fee	$ -	$ 30,500	$ 1,246	$ 3,350	$ 25,400	$ 28,750
3176-Parks Dist. #6-Dev. Impact Fee	$ 84,943	$ 386,700	$ 69,014	$ 1,700	$ 250,000	$ 251,700
3194-Technology Reserve	$ 2,473,407	$ 5,509,611	$ 110,995	$ 2,150,112	$ 2,209,699	$ 4,359,811
3275-PIF District 5 - Acquis& Develop. combined	$ 1,029,176	$ 1,895,276	$ 133,018	$ 138,126	$ 2,055,400	$ 2,193,526
3276-PIF District 6- Acquis& Develop. combined	$ -	$ 4,508,850	$ 1,246	$ 1,700	$ 4,005,400	$ 4,007,100
3277-PIF District 7- Acquis& Develop. combined	$ 101	$ 558,850	$ 1,246	$ 1,700	$ 555,400	$ 557,100
3278-PIF District 8- Acquis& Develop. combined	$ -	$ 2,616,850	$ 1,246	$ 109,700	$ 1,000,000	$ 1,109,700
3279-PIF District 9- Acquis& Develop. combined	$ 41,289	$ 1,008,850	$ 53,311	$ 1,700	$ 1,005,400	$ 1,007,100
3280-PIF District 10- Acquis& Develop. combined	$ 73,624	$ 1,241,636	$ 99,418	$ 84,536	$ 1,005,400	$ 1,089,936
4008-Tri-Mountain Golf Course	$ 1,762,557	$ 1,678,768	$ 754,878	$ 1,678,768	$ 26,186	$ 1,704,954
4014-Solid Waste	$ 2,029,785	$ 2,986,925	$ 981,200	$ 2,876,124	$ 89,042	$ 2,965,166
4420-Clean Water	$ 6,888,127	$ 7,870,635	$ 2,363,439	$ 8,087,166	$ 236,108	$ 8,323,274
4580-Wastewater Maintenance & Operation	$ 3,953,282	$ 5,216,169	$ 1,736,575	$ 4,337,743	$ 1,254,342	$ 5,592,085
4583-SCWPT Repair & Replacement	$ 123,769	$ 500,000	$ 29,836	$ 300,000	$ -	$ 300,000
5006-Elections	$ 2,097,984	$ 2,937,960	$ 1,318,404	$ 2,393,990	$ (28,913)	$ 2,365,077
5040-General Liability Insurance	$ 3,007,152	$ 3,862,256	$ 1,351,287	$ 3,751,667	$ 36,398	$ 3,788,065
5042-Unemployment Insurance	$ 84,535	$ 300,000	$ 86,564	$ 300,000	$ -	$ 300,000
5043-Workers Comp. Insurance	$ 1,903,436	$ 2,138,703	$ 1,060,198	$ 2,270,159	$ (19,125)	$ 2,251,034
5044-Retirement/Benefits Reserve	$ 448,247	$ 500,000	$ 196,601	$ 100,000	$ 400,000	$ 500,000
5045-Healthcare Self-Insurance	$ 17,731,132	$ 17,773,815	$ 8,789,278	$ 16,273,815	$ 1,500,000	$ 17,773,815
5090-Server Equipment R & R	$ 597,948	$ 649,991	$ 316,361	$ 449,991	$ -	$ 449,991
5091-Equipment Rental & Revolving	$ 15,900,030	$ 21,761,177	$ 7,860,403	$ 11,611,751	$ 4,981,878	$ 16,593,629

5092-Data Processing Revolving	$ 2,974,602	$ 3,273,159	$ 1,306,565	$ 2,923,001	$ (13,816)	$ 2,909,185
5093-Central Support Services	$ 8,551,047	$ 8,839,598	$ 3,930,107	$ 8,856,405	$ (32,532)	$ 8,823,873
5096-Radio ER&R	$ 112,320	$ 373,320	$ 629	$ 373,320	$ -	$ 373,320
5193-Major Maintenance	$ 2,898,214	$ 11,824,062	$ 2,860,226	$ -	$ 7,961,393	$ 7,961,393
6310-Solid Waste Closure Fund	$ 522,561	$ 923,857	$ 197,430	$ 923,857	$ 176,143	$ 1,100,000
6315-Sheriff's BJA Grants Fund	$ 306,156	$ 416,403	$ 79,058	$ 368,565	$ -	$ 368,565
Totals	**$ 444,756,631**	**$ 594,092,707**	**$ 196,378,241**	**$ 448,891,142**	**$ 107,532,363**	**$ 556,423,505**

Clark County 2021 Expenditures by Function by Fund
Stage: County Manager Recommended
November 3, 2020

Function	Fund	2019 Actuals	2020 Exp Budget	2020 Actuals (Jan to Jun)	2021 Baseline	Adjustments	2021 Total Budget
General Government	0001-General Fund	$ 82,457,310	$ 96,546,080	$ 39,587,752	$ 91,896,506	$ 8,772,072	$ 100,668,578
General Government	1002-Auditor's O & M	$ 1,038,426	$ 1,158,032	$ 366,641	$ 558,032	$ 89,207	$ 647,239
General Government	1003-Event Center	$ 4,561,699	$ 4,862,680	$ 1,055,730	$ 4,368,190	$ 452,149	$ 4,820,339
General Government	1010-Emergency Services Communication System	$ 4,570,246	$ 4,455,158	$ 1,558,691	$ 4,455,158	$ -	$ 4,455,158
General Government	1011-Planning And Code	$ -	$ 71,851	$ -	$ 125,268	$ -	$ 125,268
General Government	1012-County Roads	$ (133,265,190)	$ 217,311	$ 611	$ 246,921	$ -	$ 246,921
General Government	1013-Camp Bonneville	$ -	$ -	$ -	$ 5,670	$ -	$ 5,670
General Government	1014-Bonneville Timber	$ -	$ 200	$ -	$ 766	$ -	$ 766
General Government	1018-Arthur D. Curtis Children's Justice Center (CJC)	$ -	$ 6,544	$ -	$ 11,353	$ -	$ 11,353
General Government	1019-Veterans Assistance	$ -	$ 100	$ -	$ 832	$ -	$ 832
General Government	1020-Treasurers O & M Fund	$ 128,872	$ 137,417	$ 66,852	$ 121,571	$ 20,115	$ 141,686
General Government	1021-Law Library Fund	$ -	$ 2,243	$ -	$ 2,715	$ -	$ 2,715
General Government	1022-Crime Victim and Witness Assistance	$ 590,722	$ 626,686	$ 300,500	$ 678,372	$ 20,235	$ 698,607
General Government	1024-Anti Profiteering Revolving	$ -	$ 17,500	$ -	$ 17,500	$ -	$ 17,500
General Government	1025-Health Department	$ (154,307)	$ 87,609	$ 840	$ 155,374	$ -	$ 155,374
General Government	1026-Exhibition Hall Dedicated Revenue	$ 2,291,504	$ 2,251,542	$ 748,499	$ 1,299,086	$ 538,106	$ 1,837,192
General Government	1027-Campus Development	$ 4,237,597	$ 4,274,102	$ 1,980,434	$ 4,161,102	$ 736	$ 4,161,838
General Government	1029-Trial Court Improvement	$ 102,640	$ 150,000	$ -	$ 150,000	$ -	$ 150,000
General Government	1031-Tourism Promotion Area (TPA)	$ 1,206,150	$ 1,250,000	$ 451,626	$ 1,250,000	$ -	$ 1,250,000
General Government	1032-MPD-Operations	$ 18,879	$ 20,432	$ 42,330	$ 57,462	$ -	$ 57,462
General Government	1033-Mental Health Sales Tax	$ 6,393,648	$ 7,768,530	$ 4,697,485	$ 6,257,809	$ 3,264	$ 6,261,073
General Government	1039-Real Estate And Property Tax Administration Assistance	$ 126,451	$ 148,701	$ 9,039	$ 48,701	$ 85,014	$ 133,715
General Government	1040-Affordable and Supportive Housing	$ -	$ 350,000	$ -	$ 350,000	$ -	$ 350,000
General Government	1932-Community Action Programs	$ -	$ 600	$ -	$ 2,901	$ -	$ 2,901
General Government	1934-Youth & Family Resource	-	$ 1,000	$ -	$ -	$ -	$ -
General Government	1935-Administration & Grants Management	$ 379,727	$ 148,400	$ -	$ 35,279	$ -	$ 35,279
General Government	1936-Weatherization/Energy	$ (46,671)	$ 1,800	$ -	$ 10,458	$ -	$ 10,458
General Government	1937-Local Housing & Homelessness	$ -	$ 1,100	$ -	$ 6,708	$ -	$ 6,708
General Government	1938-Home	$ (9,846)	$ 300	$ -	$ 1,537	$ -	$ 1,537
General Government	1939-Community Development Block Grant	$ (5)	$ 1,800	$ -	$ 7,765	$ -	$ 7,765
General Government	1952-Mental Health	$ 0	$ 7,700	$ -	$ 57,414	$ -	$ 57,414
General Government	1953-Developmental Disability	$ -	$ 2,200	$ -	$ 12,538	$ -	$ 12,538
General Government	1954-Substance Abuse	$ 91	$ 4,527	$ -	$ 17,124	$ -	$ 17,124
General Government	2914-General Obligation Bonds	$ 12,650,220	$ 12,664,612	$ 7,316,450	$ 12,664,612	$ (1,523,136)	$ 11,141,476
General Government	3055-Urban REET Parks	$ (10,211,905)	$ -	$ -	$ -	$ -	$ -
General Government	3056-Real Estate Excise Tax	$ 11,214,083	$ 7,320,448	$ 3,512,698	$ 4,727,855	$ 2,507,090	$ 7,234,945
General Government	3083-Economic Development Dedicated REET	$ 3,884,509	$ 3,494,683	$ 1,110,461	$ 1,499,430	$ 10,126,825	$ 11,626,255
General Government	3085-Conservation Futures	$ -	$ 1,879	$ -	$ 2,650	$ -	$ 2,650
General Government	3194-Technology Reserve	$ 2,473,407	$ 5,509,611	$ 110,995	$ 2,150,112	$ 2,209,699	$ 4,359,811
General Government	4008-Tri-Mountain Golf Course	$ 1,762,557	$ 1,678,768	$ 754,878	$ 1,678,768	$ 26,186	$ 1,704,954
General Government	4014-Solid Waste	$ (889,155)	$ 9,549	$ -	$ 14,814	$ -	$ 14,814
General Government	4420-Clean Water	$ (5,505,925)	$ 17,956	$ -	$ 28,974	$ -	$ 28,974
General Government	4580-Wastewater Maintenance & Operation	$ -	$ 10,239	$ -	$ 15,918	$ -	$ 15,918
General Government	5006-Elections	$ 2,097,984	$ 2,937,960	$ 1,318,404	$ 2,393,990	$ (28,913)	$ 2,365,077
General Government	5040-General Liability Insurance	$ 3,007,152	$ 3,862,256	$ 1,351,287	$ 3,751,667	$ 36,398	$ 3,788,065
General Government	5042-Unemployment Insurance	$ 84,535	$ 300,000	$ 86,564	$ 300,000	$ -	$ 300,000
General Government	5043-Workers Comp. Insurance	$ 1,903,436	$ 2,138,703	$ 1,060,198	$ 2,270,159	$ (19,125)	$ 2,251,034
General Government	5044-Retirement/Benefits Reserve	$ 448,247	$ 500,000	$ 196,601	$ 100,000	$ 400,000	$ 500,000
General Government	5045-Healthcare Self-Insurance	$ 17,731,132	$ 17,773,815	$ 8,789,278	$ 16,273,815	$ 1,500,000	$ 17,773,815
General Government	5090-Server Equipment R & R	$ 597,948	$ 649,991	$ 316,361	$ 449,991	$ -	$ 449,991
General Government	5091-Equipment Rental & Revolving	$ -	$ 68,718	$ -	$ 23,031	$ -	$ 23,031
General Government	5092-Data Processing Revolving	$ 2,974,602	$ 3,273,159	$ 1,306,565	$ 2,923,001	$ (13,816)	$ 2,909,185
General Government	5093-Central Support Services	$ 8,551,047	$ 8,839,598	$ 3,930,107	$ 8,856,405	$ (32,532)	$ 8,823,873
General Government	5193-Major Maintenance	$ 2,898,214	$ 11,824,062	$ 2,860,226	$ -	$ 7,961,393	$ 7,961,393

Clark County 2021 Expenditures by Function by Fund
Stage: County Manager Recommended
November 3, 2020

Function	Fund	2019 Actuals	2020 Exp Budget	2020 Actuals (Jan to Jun)	2021 Baseline	Adjustments	2021 Total Budget
General Government	6315-Sheriff's BJA Grants Fund	$ -	$ -	$ 2,371	$ -	$ -	$ -
General Government Total		**$ 30,300,033**	**$ 207,448,152**	**$ 84,890,472**	**$ 176,495,304**	**$ 33,130,967**	**$ 209,626,271**
Public Safety	0001-General Fund	$ 76,945,054	$ 80,072,870	$ 37,390,330	$ 75,669,924	$ 2,275,020	$ 77,944,944
Public Safety	1011-Planning And Code	$ (0)	$ -	$ 24,747	$ -	$ -	$ -
Public Safety	1015-Sheriff Special Investigation	$ -	$ 14,750	$ 2,285	$ 14,750	$ -	$ 14,750
Public Safety	1017-Narcotics Task Force	$ 522,686	$ 588,369	$ 183,437	$ 588,369	$ 15,178	$ 603,547
Public Safety	1033-Mental Health Sales Tax	$ 911,131	$ 1,199,410	$ 540,810	$ 1,183,932	$ 3,836	$ 1,187,768
Public Safety	5096-Radio ER&R	$ 112,320	$ 373,320	$ 629	$ 373,320	$ -	$ 373,320
Public Safety	6315-Sheriff's BJA Grants Fund	$ 306,156	$ 416,403	$ 76,687	$ 368,565	$ -	$ 368,565
Public Safety Total		**$ 78,797,348**	**$ 82,665,122**	**$ 38,218,924**	**$ 78,198,860**	**$ 2,294,034**	**$ 80,492,894**
Transportation	0001-General Fund	$ 13,219	$ 131,821	$ 73,721	$ -	$ 1,025,755	$ 1,025,755
Transportation	1011-Planning And Code	$ 414	$ -	$ -	$ -	$ -	$ -
Transportation	1012-County Roads	$ 194,489,249	$ 72,336,978	$ 23,554,599	$ 52,241,489	$ 24,296,632	$ 76,538,121
Transportation	1013-Camp Bonneville	$ 47	$ -	$ -	$ -	$ -	$ -
Transportation	1032-MPD-Operations	$ 3,170	$ -	$ -	$ -	$ -	$ -
Transportation	1938-Home	$ (23)	$ -	$ -	$ -	$ -	$ -
Transportation	3055-Urban REET Parks	$ 10,248,106	$ -	$ 252,864	$ -	$ 332,916	$ 332,916
Transportation	3059-Rural 1 Traffic Impact Fee	$ 15,000	$ 51,100	$ 214	$ 51,100	$ (41,100)	$ 10,000
Transportation	3060-Lakeshore Road Impact Fee	$ -	$ -	$ -	$ 1,000	$ (1,000)	$ -
Transportation	3061-Mt. Vista Road Impact Fee	$ 303,000	$ 284,250	$ 21,775	$ 1,384,250	$ (1,344,250)	$ 40,000
Transportation	3062-Hazel Dell/Felida Road Impact Fee	$ 194,600	$ 590,200	$ 91,611	$ 1,190,200	$ (990,200)	$ 200,000
Transportation	3063-Orchards Road Impact Fee	$ -	$ -	$ -	$ 500	$ (500)	$ -
Transportation	3064-Evergreen Road Impact Fee	$ 67,235	$ 235,322	$ (67,235)	$ 235,322	$ -	$ 235,322
Transportation	3065-Cascade Park Impact Fee Road	$ -	$ 324	$ -	$ 324	$ -	$ 324
Transportation	3066-Rural 2 Traffic Impact Fee	$ 433	$ -	$ -	$ 12,000	$ (12,000)	$ -
Transportation	3067-North Orchards Traffic Impact Fee	$ 110,500	$ 583,500	$ 198	$ 858,500	$ (358,500)	$ 500,000
Transportation	3068-South Orchards Traffic Impact Fee	$ 16,300	$ 100,000	$ 146	$ 133,500	$ (108,500)	$ 25,000
Transportation	3069-119th St Transition Traffic Impact Fee	$ -	$ -	$ -	$ 500	$ (500)	$ -
Transportation	3075-Park District 5 Impact Fee	$ 1,670	$ -	$ -	$ -	$ -	$ -
Transportation	3076-Park District 6 Impact Fee	$ 4	$ -	$ -	$ -	$ -	$ -
Transportation	3077-Park District 7 Impact Fee	$ 362	$ -	$ -	$ -	$ -	$ -
Transportation	3078-Park District 8 Impact Fee	$ -	$ -	$ -	$ -	$ -	$ -
Transportation	3079-Park District 9 Impact Fee	$ 1,733	$ -	$ -	$ -	$ -	$ -
Transportation	3080-Park District 10 Impact Fee	$ 328	$ -	$ -	$ -	$ -	$ -
Transportation	3083-Economic Development Dedicated REET	$ -	$ 4,142,000	$ -	$ -	$ -	$ -
Transportation	3085-Conservation Futures	$ -	$ -	$ -	$ -	$ -	$ -
Transportation	3163-Orchards Overlay TIF	$ 411	$ -	$ -	$ 500	$ (500)	$ -
Transportation	3166-Hazel Dell 2 TIF	$ 310,000	$ 1,395,500	$ 93,759	$ 495,500	$ 400,000	$ 895,500
Transportation	3167-Mt. Vista 2 TIF	$ 814,365	$ 975,000	$ 629,568	$ 375,000	$ 1,000,000	$ 1,375,000
Transportation	3168-Orchards 2 TIF	$ 575,000	$ 1,775,000	$ 495,778	$ 575,000	$ 800,000	$ 1,375,000
Transportation	3169-Rural Combined TIF	$ 238,201	$ 1,325,000	$ -	$ 525,000	$ 500,000	$ 1,025,000
Transportation	3176-Parks Dist. #6-Dev. Impact Fee	$ 84,943	$ -	$ -	$ -	$ -	$ -
Transportation	3275-PIF District 5 - Acquis& Develop. combined	$ 48,331	$ -	$ -	$ -	$ -	$ -
Transportation	3277-PIF District 7- Acquis& Develop. combined	$ 101	$ -	$ -	$ -	$ -	$ -
Transportation	3279-PIF District 9- Acquis& Develop. combined	$ 41,289	$ -	$ -	$ -	$ -	$ -
Transportation	3280-PIF District 10- Acquis& Develop. combined	$ 73,624	$ -	$ -	$ -	$ -	$ -
Transportation	4420-Clean Water	$ 5,356,057	$ -	$ 49,216	$ -	$ 176,765	$ 176,765
Transportation	4580-Wastewater Maintenance & Operation	$ 2,687	$ -	$ -	$ -	$ -	$ -
Transportation	5091-Equipment Rental & Revolving	$ 15,900,030	$ 21,692,459	$ 7,860,403	$ 11,588,720	$ 4,981,878	$ 16,570,598
Transportation Total		**$ 228,910,384**	**$ 105,618,454**	**$ 33,056,615**	**$ 69,668,405**	**$ 30,656,896**	**$ 100,325,301**
Natural and Economic Environment	0001-General Fund	$ 2,662,811	$ 2,676,126	$ 1,064,058	$ 2,680,399	$ 205,913	$ 2,886,312
Natural and Economic Environment	1011-Planning And Code	$ 13,121,666	$ 17,946,547	$ 6,538,907	$ 18,255,409	$ (3,809,592)	$ 14,445,817
Natural and Economic Environment	1012-County Roads	$ 5,218,993	$ 5,000	$ 38,392	$ 318,825	$ 25,850	$ 344,675
Natural and Economic Environment	1021-Law Library Fund	$ 130	$ -	$ -	$ -	$ -	$ -

Clark County 2021 Expenditures by Function by Fund
Stage: County Manager Recommended
November 3, 2020

Function	Fund	2019 Actuals	2020 Exp Budget	2020 Actuals (Jan to Jun)	2021 Baseline	Adjustments	2021 Total Budget
Natural and Economic Environment	1936-Weatherization/Energy	$ 2,924	$ 258,768	$ -	$ -	$ -	$ -
Natural and Economic Environment	4014-Solid Waste	$ 8,359	$ -	$ -	$ -	$ -	$ -
Natural and Economic Environment	4420-Clean Water	$ 6,961,529	$ 7,852,679	$ 2,299,172	$ 8,058,192	$ 15,950	$ 8,074,142
Natural and Economic Environment	6310-Solid Waste Closure Fund	$ 522,561	$ 923,857	$ 197,430	$ 923,857	$ 176,143	$ 1,100,000
Natural and Economic Environment Total		**$ 28,498,973**	**$ 29,662,977**	**$ 10,137,959**	**$ 30,236,682**	**$ (3,385,736)**	**$ 26,850,946**
Social Services	0001-General Fund	$ 1,564,222	$ 1,776,012	$ 782,127	$ 1,699,948	$ 45,154	$ 1,745,102
Social Services	1011-Planning And Code	$ 30,749	$ 1,609	$ 8,432	$ 1,609	$ 16	$ 1,625
Social Services	1018-Arthur D. Curtis Children's Justice Center (CJC)	$ 1,020,746	$ 1,175,954	$ 514,455	$ 1,209,608	$ 3,046	$ 1,212,654
Social Services	1019-Veterans Assistance	$ 888,818	$ 1,076,195	$ 232,644	$ 1,077,095	$ (15,530)	$ 1,061,565
Social Services	1022-Crime Victim and Witness Assistance	$ 411	$ -	$ -	$ -	$ -	$ -
Social Services	1025-Health Department	$ 12,717,084	$ 26,545,470	$ 6,798,930	$ 13,873,080	$ (171,918)	$ 13,701,162
Social Services	1033-Mental Health Sales Tax	$ 575,000	$ 729,750	$ -	$ 729,750	$ 19,686	$ 749,436
Social Services	1932-Community Action Programs	$ 601,869	$ 2,091,345	$ 219,427	$ 1,485,516	$ 600,000	$ 2,085,516
Social Services	1934-Youth & Family Resource	$ 211,503	$ 102,395	$ -	$ 102,395	$ (125)	$ 102,270
Social Services	1935-Administration & Grants Management	$ 430,672	$ 3,113,950	$ 571,544	$ 2,698,596	$ 8,685	$ 2,707,281
Social Services	1936-Weatherization/Energy	$ 4,738,290	$ 8,537,000	$ 1,654,870	$ 6,292,654	$ 2,518,040	$ 8,810,694
Social Services	1937-Local Housing & Homelessness	$ 6,594,839	$ 29,656,981	$ 2,177,005	$ 9,535,728	$ 9,457,930	$ 18,993,658
Social Services	1938-Home	$ 1,083,747	$ 3,093,168	$ 233,403	$ 3,093,238	$ -	$ 3,093,238
Social Services	1939-Community Development Block Grant	$ 1,671,391	$ 3,407,463	$ 546,520	$ 2,511,133	$ 890,008	$ 3,401,141
Social Services	1952-Mental Health	$ 4,792,948	$ 8,318,866	$ 1,951,149	$ 7,449,411	$ 1,335,555	$ 8,784,966
Social Services	1953-Developmental Disability	$ 5,940,715	$ 6,991,283	$ 2,537,555	$ 6,438,867	$ 478,427	$ 6,917,294
Social Services	1954-Substance Abuse	$ 5,269,327	$ 8,315,312	$ 1,342,192	$ 6,075,660	$ 1,864,805	$ 7,940,465
Social Services	4014-Solid Waste	$ 2,910,582	$ 2,977,376	$ 981,200	$ 2,861,310	$ 89,042	$ 2,950,352
Social Services Total		**$ 51,042,912**	**$ 107,910,129**	**$ 20,551,454**	**$ 67,135,598**	**$ 17,122,821**	**$ 84,258,419**
Utilities	1012-County Roads	$ 612	$ -	$ 89	$ -	$ -	$ -
Utilities	4420-Clean Water	$ 94	$ -	$ -	$ -	$ -	$ -
Utilities	4580-Wastewater Maintenance & Operation	$ 3,950,595	$ 5,205,930	$ 1,736,575	$ 4,321,825	$ 1,254,342	$ 5,576,167
Utilities	4583-SCWPT Repair & Replacement	$ 123,769	$ 500,000	$ 29,836	$ 300,000	$ -	$ 300,000
Utilities Total		**$ 4,075,070**	**$ 5,705,930**	**$ 1,766,500**	**$ 4,621,825**	**$ 1,254,342**	**$ 5,876,167**
Culture and Recreation	0001-General Fund	$ 1,868,570	$ 2,108,450	$ 628,913	$ 2,136,374	$ 71,769	$ 2,208,143
Culture and Recreation	1012-County Roads	$ 1,495,741	$ 869,937	$ 370,935	$ 779,479	$ 135,132	$ 914,611
Culture and Recreation	1013-Camp Bonneville	$ 7,253,577	$ 5,652,842	$ 2,699,009	$ 5,744,629	$ 14,845	$ 5,759,474
Culture and Recreation	1014-Bonneville Timber	$ 432,131	$ 1,089,695	$ 431,492	$ 705,852	$ 279,355	$ 985,207
Culture and Recreation	1021-Law Library Fund	$ 195,767	$ 254,634	$ 86,091	$ 259,207	$ 497	$ 259,704
Culture and Recreation	1032-MPD-Operations	$ 6,876,793	$ 8,062,933	$ 2,749,625	$ 6,740,183	$ 1,166,648	$ 7,906,831
Culture and Recreation	3055-Urban REET Parks	$ 572,966	$ 8,587,545	$ 62,531	$ -	$ 7,224,396	$ 7,224,396
Culture and Recreation	3071-Park District 1 Impact Fee	$ -	$ 27,500	$ -	$ 17,500	$ 5,000	$ 22,500
Culture and Recreation	3075-Park District 5 Impact Fee	$ 868,875	$ 28,200	$ -	$ 8,200	$ 5,000	$ 13,200
Culture and Recreation	3076-Park District 6 Impact Fee	$ -	$ 666,700	$ -	$ 646,700	$ 5,000	$ 651,700
Culture and Recreation	3077-Park District 7 Impact Fee	$ -	$ 1,263,700	$ -	$ 590,200	$ 5,000	$ 595,200
Culture and Recreation	3078-Park District 8 Impact Fee	$ -	$ 549,700	$ -	$ 529,700	$ 5,000	$ 534,700
Culture and Recreation	3079-Park District 9 Impact Fee	$ 50,593	$ 882,700	$ -	$ 444,200	$ 5,000	$ 449,200
Culture and Recreation	3080-Park District 10 Impact Fee	$ -	$ 737,700	$ -	$ 717,700	$ 5,000	$ 722,700
Culture and Recreation	3083-Economic Development Dedicated REET	$ -	$ 4,935,000	$ -	$ -	$ -	$ -
Culture and Recreation	3085-Conservation Futures	$ 2,459,680	$ 7,117,195	$ 352,925	$ 2,872,032	$ 7,585,604	$ 10,457,636
Culture and Recreation	3171-Parks Dist. #1-Dev. Impact Fee	$ -	$ 30,500	$ 1,246	$ 3,350	$ 25,400	$ 28,750
Culture and Recreation	3176-Parks Dist. #6-Dev. Impact Fee	$ -	$ 386,700	$ 69,014	$ 1,700	$ 250,000	$ 251,700
Culture and Recreation	3275-PIF District 5 - Acquis& Develop. combined	$ 980,845	$ 1,895,276	$ 133,018	$ 138,126	$ 2,055,400	$ 2,193,526
Culture and Recreation	3276-PIF District 6- Acquis& Develop. combined	$ -	$ 4,508,850	$ 1,246	$ 1,700	$ 4,005,400	$ 4,007,100
Culture and Recreation	3277-PIF District 7- Acquis& Develop. combined	$ -	$ 558,850	$ 1,246	$ 1,700	$ 555,400	$ 557,100
Culture and Recreation	3278-PIF District 8- Acquis& Develop. combined	$ -	$ 2,616,850	$ 1,246	$ 109,700	$ 1,000,000	$ 1,109,700
Culture and Recreation	3279-PIF District 9- Acquis& Develop. combined	$ -	$ 1,008,850	$ 53,311	$ 1,700	$ 1,005,400	$ 1,007,100
Culture and Recreation	3280-PIF District 10- Acquis& Develop. combined	$ -	$ 1,241,636	$ 99,418	$ 84,536	$ 1,005,400	$ 1,089,936
Culture and Recreation	4420-Clean Water	$ 76,372	$ -	$ 15,051	$ -	$ 43,393	$ 43,393

Clark County 2021 Expenditures by Function by Fund
Stage: County Manager Recommended
November 3, 2020

Function	Fund	2019 Actuals	2020 Exp Budget	2020 Actuals (Jan to Jun)	2021 Baseline	Adjustments	2021 Total Budget
Culture and Recreation Total		**$ 23,131,912**	**$ 55,081,943**	**$ 7,756,317**	**$ 22,534,468**	**$ 26,459,039**	**$ 48,993,507**
Totals		**$ 444,756,631**	**$ 594,092,707**	**$ 196,378,241**	**$ 448,891,142**	**$ 107,532,363**	**$ 556,423,505**

CLARK COUNTY
WASHINGTON
BUDGET OFFICE

2021 Annual Budget

Exhibit B: Change Request Narratives by Fund

November 3, 2020 – County Manger Recommended Stage

ASO-01-21AD Assessor Utilize REET Tech Fund to Upgrade Software for the County-wide Tax and Assessment System

Priority: 1

New Request

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

Requested Action:

This package requests a one-time spending authority increase of $85,000 for 2021 from the Special Real Estate and Property Tax Administration Assistance Account (Fund 1039). This special account is earmarked for enhancing technology and systems for the offices of the Assessor and Treasurer and is authorized under RCW 82.45.180. Under this statute a $5 transaction fee must be collected on all qualifying real estate excise transactions, half of which is held locally, and the other half is remitted to the state for reallocation and redistribution to Washington counties.

Justification:

The Assessor and Treasurer share a mass appraisal and taxation system known as PACS. This system is SQL based and resides on several county servers and virtual machines. The SQL licenses and server operating system versions will soon expire, and it is imperative that we upgrade the server operating systems and SQL versions to continue supporting our shared systems.

Per the RCW, funds in this account can be used for:

1. Maintenance and operation of an annual revaluation system for property tax valuation (Assessor's duties)
2. Maintenance and operation of an electronic processing and reporting system for real estate excise tax affidavits. (Treasurer's duties)

Maintenance of our core system is a qualifying use of this fund.

When the law allows this fund should be used to develop a better revaluation system in order to better administer office programs, improve service to taxpayers, and take burden off of the County General Fund through use of dollars already available in Fund 1039.

Updating our servers with SQL server 2019 and the new operating system will support our shared mass appraisal and taxation system through 2029.

Cost Estimate/Comments:

Clark County's Information Technology PACS Administration team provided an estimate totaling $71,659.35 (before taxes) on July 23, 2020. Funds from this package will only be used towards the cost of new SQL licenses and new server operating systems. The cost of this plan is lower than other scenarios proposed by IT. Our offices selected this plan because it included the cost saving measures of reducing the number of virtual machines used with the new SQL and Windows versions. The risk of slower performance is minimal.

Impacts/Outcomes:

If the SQL Server and Windows Server versions are not budgeted by the 2021 or 2022 budget year, our current versions will be unsupported by January 2023. There will no longer be vendor support available for the software versions, and we will be out of compliance with security requirements. Hosting Clark County's shared assessment and taxation system on unsupported software poses a major security risk to Clark County and to the public that we serve.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1039-Real Estate And Property Tax Administration Assistance	One-Time	$0	$85,000	$(85,000)	$0	$0	$0
Totals		$0	$85,000	$(85,000)	$0	$0	$0

AUD-01-21AD Auditor 2021 Indirect Cost Allocation

Priority: 3

New Request

Contact: Mitchell Kelly Contact email: Mitchell.Kelly@clark.wa.gov Contact phone: X4706

Requested Action:

Approve the updates to the Cost Allocation plan for recovery costs for General Fund. This Change Request represents an effort to present these rates separately from baseline for transparency and decision making. Prior to the 2021 budget process, these types of rate changes would have been imbedded in the baseline process.

Justification:

Central Services provided by General Fund costs are recovered by the cost allocation plan. The updates in this Change Request are based on the review and update of current allocation elements.

Cost Estimate/Comments:

There is no impact to the General Fund because the $5,714 fund impact is for child support enforcement which is 100% reimbursed by the state.

Impacts/Outcomes:

Significant reduction of General Fund revenue.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$(169,329)	$(163,615)	$(5,714)	$(169,329)	$(163,615)	$(5,714)
1002-Auditor's O & M	Ongoing	$0	$11,707	$(11,707)	$0	$11,707	$(11,707)
1011-Planning And Code	Ongoing	$0	$(189,142)	$189,142	$0	$(189,142)	$189,142
1012-County Roads	Ongoing	$0	$(121,034)	$121,034	$0	$(121,034)	$121,034
1017-Narcotics Task Force	Ongoing	$0	$13,415	$(13,415)	$0	$13,415	$(13,415)
1018-Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	$0	$(3,643)	$3,643	$0	$(3,643)	$3,643
1019-Veterans Assistance	Ongoing	$0	$(15,530)	$15,530	$0	$(15,530)	$15,530
1022-Crime Victim and Witness Assistance	Ongoing	$0	$20,072	$(20,072)	$0	$20,072	$(20,072)
1025-Health Department	Ongoing	$0	$529,965	$(529,965)	$0	$529,965	$(529,965)
1032-MPD-Operations	Ongoing	$0	$72,925	$(72,925)	$0	$72,925	$(72,925)
1033-Mental Health Sales Tax	Ongoing	$0	$10,928	$(10,928)	$0	$10,928	$(10,928)
1935-Administration & Grants Management	Ongoing	$0	$(331)	$331	$0	$(331)	$331
4014-Solid Waste	Ongoing	$0	$(340,518)	$340,518	$0	$(340,518)	$340,518
4420-Clean Water	Ongoing	$0	$(26,214)	$26,214	$0	$(26,214)	$26,214
4580-Wastewater Maintenance & Operation	Ongoing	$0	$(53,015)	$53,015	$0	$(53,015)	$53,015
5006-Elections	Ongoing	$0	$83,737	$(83,737)	$0	$83,737	$(83,737)
5091-Equipment Rental & Revolving	Ongoing	$0	$8,894	$(8,894)	$0	$8,894	$(8,894)
5092-Data Processing Revolving	Ongoing	$0	$(7,930)	$7,930	$0	$(7,930)	$7,930
Totals		$(169,329)	$(169,329)	$0	$(169,329)	$(169,329)	$0

AUD-02-21AD Auditor Roll-over $100,000 for the Historical Imaging Project

Priority: 02

Carryforward

Contact: Charlene Huffman Contact email: huffmanc@clark.wa.gov Contact phone: x4791

Requested Action:

This package requests that $100,000 from the Auditor O&M Fund 1002 approved in the year 2020 budget for the historical imaging project be rolled over to year 2021.

Justification:

Due to the COVID-19 situation and our staff and vendors working remotely, we have been unable to complete our historical imaging project. We are close to the completion of our upload which will allow us to start indexing the oldest of our Auditor documents dating from 1853-1960. Indexing these documents will allow the public to search all Auditor documents online.

Cost Estimate/Comments:

$100,000 Auditor O&M monies (Fund 1002, CC 116, PG 0390). These monies are restricted to the preservation of permanent records.

Impacts/Outcomes:

We do not have the staffing capacity to include the indexing of these historical documents. Without the overtime, we will not be able to index these documents and provide their access to the public.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1002-Auditor's O & M	One-Time	$0	$100,000	$(100,000)	$0	$0	$0
Totals		$0	$100,000	$(100,000)	$0	$0	$0

AUD-03-21AD Auditor Add 1.0 FTE Auto License Program Coordinator II/Add Revenue/End Transfer From 1002 to Gen Fund

Priority: 01

New Request

Contact: Charlene Huffman Contact email: huffmanc@clark.wa.gov Contact phone: x4791

Requested Action:

This package requests the addition of a Program Coordinator II (1.0 FTE) position to Auto Licensing. This is an ongoing request for a permanent position whose costs will be borne entirely by the General Fund but be offset by additional unrealized motor vehicle licensing fees resulting from the 2019 legislation increasing Auditor motor vehicle licensing fees (RCW 46.17.005). These monies are in addition to the $600,000 added in the Fall Supplemental. This revenue is from the quarterly shared distribution of approximately $120,000 annually.

This package adds $120,000 annual revenue to the General Fund. This revenue is a result of the 2019 legislation (RCW 46.17.005) that increased the Auditor filing fees for motor vehicle licensing. This revenue is a shared distribution received quarterly from the State.

This package requests the elimination of the annual transfer of $22,500 from the Auditor O&M fund to the General Fund due to the additional revenue in licensing fees.

Justification:

The Auditor is the Agent for the Department of Licensing (DOL) for vehicle/vessel licensing. In 2020, new contracts were entered into with DOL considerably expanding responsibilities and requirements of the Auditor in its monitoring of our 9 Clark County vehicle licensing subagents. The Auditor is now required to perform full audits of the subagents annually with additional intense weekly monitoring – a task historically performed by DOL and its auditors. These new auditing and monitoring requirements are higher-classification tasks than current positions within the office. Adding this position will enable us to fulfill our contractual requirements. The cost for this position is offset by the additional $120,000 annual revenue. The additional revenue also covers the annual $22,500 transfer from the Auditor's O&M fund to the General Fund.

Cost Estimate/Comments:

Proposed Position Number P01-CC114-21AD (General Fund 0001, CC 114, PG 0470)
Position costing tool estimated costs:
2021 $94,900
2022 $97,215
2023 $99,640
Adding additional vehicle licensing revenue, adding the new position, and eliminating the transfer from fund 1002 would net the General Fund an additional $2,600 annually.

Impacts/Outcomes:

If this position is not added, we will not have the staffing capacity in the Auto Licensing office to meet our contractual requirements. The current Program Manager II will be required to add nine full audits and additional monitoring to an already full-time position which will affect the management of both Recording and Auto Licensing. Time restraints would negatively impact the Auditor's ability to thoroughly monitor and detect possible fraud issues with our subagents. As stated in the DOL contract, if the Auditor does not meet the requirements, the Agent can be terminated, thus losing revenue to the General Fund and the 9 local subagent small businesses.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$97,500	$92,537	$4,963	$97,500	$92,537	$4,963
1002-Auditor's O & M	Ongoing	$0	$(22,500)	$22,500	$0	$(22,500)	$22,500
Totals		$97,500	$70,037	$27,463	$97,500	$70,037	$27,463

AUD-04-21AD Auditor Decrease Expense for Non-Presidential Election Year

Priority: 4

New Request

Contact: Tatyana Brainich Contact email: tatyana.brainich@clark.wa.gov Contact phone: ext. 4877

Requested Action:

Decrease baseline expenses by $125,000.

Justification:

Presidential election years are much more costly compared to regular election years. 2021 is not a presidential election year. The updates in this Change Request are based on the review 2000-2024 analysis and forecast.

Cost Estimate/Comments:

Decrease expense for Election Department by $125,000.

Impacts/Outcomes:

Budgeted expenses will be overestimated.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
5006-Elections	One-Time	$0	$(125,000)	$125,000	$0	$0	$0
Totals		$0	$(125,000)	$125,000	$0	$0	$0

BCC-01-21AD Councilors Charter Review Commission

Priority: 1

New Request

Contact: Kathleen Otto Contact email: Kathleen.Otto@clark.wa.gov Contact phone: 564-397-2458

Requested Action:

This is a one-time request for General Fund expense authority in the amount of $20,000.

Justification:

The Charter Review Commission will be working in 2021 so some funds for a facilitator will be needed.

Cost Estimate/Comments:

This is a one-time request for $20,000 for the Charter Review Commission facilitator.

Impacts/Outcomes:

If not approved a facilitator will not be available for the Charter Review Commission.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$20,000	$(20,000)	$0	$0	$0
Totals		$0	$20,000	$(20,000)	$0	$0	$0

BCC-02-21AD Councilors Expense Increase for County Lobbyist

Priority: 2

Previously Approved by Council

Contact: Kathleen Otto Contact email: Kathleen.Otto@clark.wa.gov Contact phone: 564-397-2458

Requested Action:

Increase expense budget for the County Lobbyist payments.

Justification:

The Council approved a staff report SR-132-19 for a three-year contract with Gordon Thomas Honeywell for lobbying services, the contract has an increase in 2021 of $200 per month and in 2022 an additional increase of $206 per month.

Cost Estimate/Comments:

2021 increase of $200 a month, and in 2022 an increase of $206 per month.

Impacts/Outcomes:

This increase has previously been approved by the council.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$2,400	$(2,400)	$0	$0	$0
Totals		$0	$2,400	$(2,400)	$0	$0	$0

BCC-03-21AD Councilors Carryforward of Multi-Campus Space Planning, incl. Law and Justice

Priority: 3

Carryforward

Contact: Kathleen Otto Contact email: Kathleen.Otto@clark.wa.gov Contact phone: 564-397-2458

Requested Action:

Carryforward of the one-time General Fund request of $700,000 that was originally approved in BCC-01-20AD to plan for space needs across multiple campuses from 2020 to 2050. The planning includes, but is not limited to, inventory of currently space countywide, space uses and underuses, occupant requirements in terms of both wants and needs, potential realignment of occupants and spaces, identification of needs for additional space, identification of appropriate building locations and envelopes, parking needs, phasing opportunities, and high-level estimates of construction and operation costs.

Justification:

Planning for a replacement county jail brought attention to other space needs including but not limited to need for more space for courts, prosecuting attorney, public works, sheriff administration and specialty law and justice programs. Looking at the needs, comprehensively, is expected to provide a better result for the community than looking at one topical area at a time.

Cost Estimate/Comments:

This project will require a request for proposal to solidify costs. The $700,000 is a preliminary estimate based on the costs of other large space planning projects.

Impacts/Outcomes:

If this project is not funded the county will miss opportunities to realign existing users and spaces to make more efficient use of available space, identify needs for the future, understand and plan for future needs, and budget for the future.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$700,000	$(700,000)	$0	$0	$0
Totals		$0	$700,000	$(700,000)	$0	$0	$0

BGT-01-21AD Budget Office Ongoing Impacts of the 2020 Fall Supplemental

Priority: 1

Previously Approved by Council

Contact: Willy Traub Contact email: willy.traub@clark.wa.gov Contact phone: x5044

Requested Action:

Update the 2021 budget adopt with some of the ongoing impacts of approved Change Requests in the 2020 Fall Budget Supplemental that will be adopted on October 20, 2020. Some of the ongoing impacts from the 2020 Fall Budget Supplemental have been submitted directly by departments in separate Change Requests and have not been included in this Change Request.

Justification:

The 2021 budget is developed during 2020, with several stages of the process completed before the fall supplemental is approved by the County Council. This request acts as a placeholder and estimate of impacts that will be finalized once the ongoing impacts of the Change Requests are adopted.

Cost Estimate/Comments:

Cost estimates are based on the ongoing cost information loaded into the Change Requests submitted and approved in the 2020 Fall Budget Supplemental.

Impacts/Outcomes:

The 2021 budget will be insufficient to cover anticipated and approved expenditures from the 2020 Fall Budget Supplemental.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$(188,420)	$20,461	$(208,881)	$(188,420)	$20,461	$(208,881)
1011-Planning And Code	Ongoing	$0	$(213,214)	$213,214	$0	$(213,214)	$213,214
1012-County Roads	Ongoing	$0	$115,337	$(115,337)	$0	$115,337	$(115,337)
1014-Bonneville Timber	Ongoing	$0	$(14,908)	$14,908	$0	$(14,908)	$14,908
1020-Treasurers O & M Fund	Ongoing	$0	$20,000	$(20,000)	$0	$20,000	$(20,000)
1025-Health Department	Ongoing	$71,369	$56,409	$14,960	$71,369	$56,409	$14,960
1032-MPD-Operations	Ongoing	$0	$24,848	$(24,848)	$0	$24,848	$(24,848)
1937-Local Housing & Homelessness	Ongoing	$1,073,000	$1,073,000	$0	$1,073,000	$1,073,000	$0
1953-Developmental Disability	Ongoing	$478,312	$478,312	$0	$478,312	$478,312	$0
3085-Conservation Futures	Ongoing	$0	$(9,936)	$9,936	$0	$(9,936)	$9,936
5044-Retirement/Benefits Reserve	Ongoing	$0	$400,000	$(400,000)	$0	$400,000	$(400,000)
5045-Healthcare Self-Insurance	Ongoing	$1,700,000	$1,500,000	$200,000	$1,700,000	$1,500,000	$200,000
Totals		$3,134,261	$3,450,309	$(316,048)	$3,134,261	$3,450,309	$(316,048)

BGT-02-21AD Budget Office Debt Fund Payment Schedule Update

Priority: 2

New Request

Contact: Willy Traub Contact email: willy.traub@clark.wa.gov Contact phone: x5044

Requested Action:

This Change Request updates the debt fund payments for the county's Debt Fund 2914 in order to account for 2021 obligations.

Justification:

The county's debt obligations change from year-to-year as debt is paid off, new debt is acquired, and payment amounts change.

Cost Estimate/Comments:

Between all funds and activities, the county's Debt Fund will make approximately $11.1 million dollars in principal and interest payments in 2021 on already-approved debt.

Impacts/Outcomes:

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

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$(1,511,556)	$1,511,556	$0	$(1,511,556)	$1,511,556
1012-County Roads	Ongoing	$0	$(20,408)	$20,408	$0	$(20,408)	$20,408
1026-Exhibition Hall Dedicated Revenue	Ongoing	$0	$5,650	$(5,650)	$0	$5,650	$(5,650)
1027-Campus Development	Ongoing	$0	$736	$(736)	$0	$736	$(736)
2914-General Obligation Bonds	Ongoing	$(1,511,077)	$(1,523,136)	$12,059	$(1,511,077)	$(1,523,136)	$12,059
3056-Real Estate Excise Tax	Ongoing	$0	$6,322	$(6,322)	$0	$6,322	$(6,322)
3083-Economic Development Dedicated REET	Ongoing	$0	$(5,010)	$5,010	$0	$(5,010)	$5,010
Totals		$(1,511,077)	$(3,047,402)	$1,536,325	$(1,511,077)	$(3,047,402)	$1,536,325

BGT-07-21AD Budget Office Increase sales tax to Local Revitalization Fund

Priority: 7

New Request

Contact: Willy Traub Contact email: willy.traub@clark.wa.gov Contact phone: x5044

Requested Action:

Increase the amount budgeted to transfer funds from the General Fund sales taxes received to the Local Revitalization Fund in the amount that is attributable to sales activity taking place within the boundaries of the 179th St Local Revitalization Financing (LRF) area.

Justification:

In 2010, Clark County established the LRF area. Until such time that the conditions of the funding from the state are triggered, a portion of the property and sales tax collected within that area are redirected into the LRF fund to help pay for bond financing of improvements associated with development in the area.

Cost Estimate/Comments:

To ease the burden of administering the program, the amount of sales tax attributable to activity in the LRF area is calculated by assuming the growth of taxable retail sales in the area has been proportional to the growth of taxable retail sales countywide since 2015 when regional data was collected.

Impacts/Outcomes:

Clark County may lose eligibility for $12 million dollars in state funds which can be used to assist in the payment of bonds potentially secured in the future to fund infrastructure improvements in the area.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$9,000	$(9,000)	$0	$9,000	$(9,000)
1035-LRF-Local Revitalization Financing	Ongoing	$9,000	$0	$9,000	$9,000	$0	$9,000
Totals		$9,000	$9,000	$0	$9,000	$9,000	$0

BGT-09-21AD Budget Office Correct 9-Month Positions Budgets

Priority: 9

Technical Adjustment

Contact: Willy Traub Contact email: willy.traub@clark.wa.gov Contact phone: x5044

Requested Action:

Reduce the budget for positions P001918, P001924, P001920, and P001923 (Weed Management Field Inspectors and Weed Control Technicians) to correctly reflect that they are 9-month positions.

Justification:

An error in the Workday to Questica salary sync caused the budget for these four positions to be set as 12-month positions rather than 9-month positions in baseline.

Cost Estimate/Comments:

The expense budget for the General Fund will drop from the reduction of these four positions to 9-month positions by approximately $74,000.

Impacts/Outcomes:

The budget allocated for these four General Fund positions will be set too high versus the actual expenses they will incur, and the excess budget capacity will not be available for other county initiatives.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$(74,284)	$74,284	$0	$(74,284)	$74,284
Totals		$0	$(74,284)	$74,284	$0	$(74,284)	$74,284

BGT-10-21AD Budget Office Re-establish Temporary/Seasonal Employee Budget

Priority: 10

Technical Adjustment

Contact: Willy Traub Contact email: willy.traub@clark.wa.gov Contact phone: x5044

Requested Action:

Restore budget for temporary/seasonal employee compensation that was dropped from the baseline budget for 2021.

Justification:

The method by which Questica carries forward baseline budgets was incompatible with the old approach to budgeting temporary/seasonal employees, causing their budget to be dropped from the 2021 baseline. This change request restores the budget in a manner that is compatible with Questica's methodology. However, the budget for the Sheriff's Office portion will instead be restored to the overtime ledger account because, in practice, they don't hire outside agency personnel to cover the work for which the budget was originally created to cover and instead use their exiting staff in an overtime capacity.

Cost Estimate/Comments:

Additional expense budget of $63,585 will be restored in the General Fund and $123,771 in the Parks Fund.

Impacts/Outcomes:

The compensation for these already-approved temporary/seasonal employees will not be budgeted, causing budget check errors in the financial system.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$47,250	$(47,250)	$0	$47,250	$(47,250)
1032-MPD-Operations	Ongoing	$0	$123,771	$(123,771)	$0	$123,771	$(123,771)
Totals		$0	$171,021	$(171,021)	$0	$171,021	$(171,021)

BGT-11-21AD Budget Office Remove Ongoing Jail Body Scanner Lease Budget

Priority: 11

Previously Approved by Council

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

Requested Action:

Removes ongoing expense budget that was rendered redundant by the decision to purchase the jail body scanner instead of leasing it per Staff Report SR033-20 on February 18, 2020. The original Change Request for this funding was SHR-01-19FL, and the carry-forward package was BGT-90-20AD.

Justification:

After the February 18, 2020 Staff Report changed the budget action from leasing to purchasing the jail body scanner, the ongoing budget associated with the original supplemental Change Request was no longer needed.

Cost Estimate/Comments:

This Change Request reduces ongoing budget appropriation by $19,626.

Impacts/Outcomes:

This budget action has already been approved by the Council.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$(19,626)	$19,626	$0	$(19,626)	$19,626
Totals		$0	$(19,626)	$19,626	$0	$(19,626)	$19,626

BGT-12-21AD Budget Office Ongoing Impacts of 2020 Mid-Year COVID-19 Budget Supplemental

Priority: 12

Previously Approved by Council

Contact: Willy Traub Contact email: willy.traub@clark.wa.gov Contact phone: x5044

Requested Action:

Update the 2021 budget adopt with the ongoing impacts of approved Change Requests in the 2020 Mid-Year Budget Supplemental.

Justification:

The 2021 budget is developed during 2020, with several stages of the process completed before the Mid-Year Budget Supplemental is approved by the County Council. This request represents the impacts of the adopted Change Requests from the September 15, 2020 Public Hearing.

Cost Estimate/Comments:

Cost estimates are based on the ongoing cost information loaded into the Change Requests submitted and adopted in the 2020 Mid-Year Budget Supplemental.

Impacts/Outcomes:

The 2021 budget will be insufficient to cover anticipated and approved expenditures from the 2020 Mid-Year Budget Supplemental.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1932-Community Action Programs	Ongoing	$600,000	$600,000	$0	$600,000	$600,000	$0
1936-Weatherization/Energy	Ongoing	$2,518,050	$2,518,050	$0	$2,518,050	$2,518,050	$0
1937-Local Housing & Homelessness	Ongoing	$8,384,470	$8,384,470	$0	$8,384,470	$8,384,470	$0
1939-Community Development Block Grant	Ongoing	$890,013	$890,013	$0	$890,013	$890,013	$0
Totals		$12,392,533	$12,392,533	$0	$12,392,533	$12,392,533	$0

BGT-13-21AD Budget Office Prosecuting Attorney's Office Ongoing Baseline for New Case Management Software

Priority: 13

Previously Approved by Council

Contact: Katherine Wolf Contact email: katherine.wolf@clark.wa.gov Contact phone: 5635

Requested Action:

This Change Request establishes the ongoing baseline for the Prosecuting Attorney's Office case management software annual maintenance that was originally approved in the 2020 Adopted Budget in Decision Package PAT-01-20AD.

Justification:

The technical process required to establish ongoing budget appropriations for future years requires that it be addressed via Change Request in the current year's adoption. Decision Package PAT-01-20AD committed ongoing maintenance starting in 2021. This request establishes this budget appropriation into the Prosecuting Attorney's baseline budget, and it will carryforward as part of baseline in future years.

Cost Estimate/Comments:

$185,000 in ongoing cost to the General Fund.

Impacts/Outcomes:

This budget appropriation has already been approved by the Council during the 2020 adopt via Decision Package PAT-01-20AD.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$185,000	$(185,000)	$0	$185,000	$(185,000)
Totals		$0	$185,000	$(185,000)	$0	$185,000	$(185,000)

BGT-14-21AD Budget Office Move budget from Department 430 - Community Corrections to Department 210 - District Court

Priority: 14

Technical Adjustment

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

Requested Action:

This Change Request is a technical adjustment to move budget from Department 430 - Community Corrections to Department 210 - District Court. District Court has consolidated its accounting structure to eliminate Department 430. These updates have already been made in Workday and this request allows the Budget Office to make the formal budgetary changes in Questica.

Justification:

District Court has consolidated its accounting structure to eliminate Department 430. This Change Request aligns the accounting structure in Questica to match Workday.

Cost Estimate/Comments:

These coding changes are budget neutral to the General Fund and only move budgeted line items from Department 430 - Community Corrections to Department 210 - District Court.

Impacts/Outcomes:

This is a technical adjustment to align both financial systems which is a best practice and required for the 2021 budget integration from Questica to Workday.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$0	$0	$0	$0	$0
Totals		$0	$0	$0	$0	$0	$0

BGT-15-21AD Budget Office Increase General Fund Property Taxes by Inflation-Capped 0.602%

Priority:

New Request

Contact: Willy Traub Contact email: willy.traub@clark.wa.gov Contact phone: x5044

Requested Action:

This change request adds $415,250 to the General Fund ongoing annual revenues by utilizing the allowed 0.602% increase over last year's actual levy available to tax districts by law. Normally, the percentage increase allowed is 1%, but this year the inflation rate is below 1% at 0.602% and caps the in crease amount permitted without a declaration of substantial need.

Justification:

Washington state law allows counties to increase their property tax levy as it was imposed in the prior year by 1% plus an al lowance for new construction and other elements (subject to limitations). In years where the inflation rate is below 1%, districts may only impose the inflation rate amount unless t hey declare a substantial need to do so and describe that need in a separate resolution.

Cost Estimate/Comments:

Increasing the General Fund property tax levy by approximately 0.602% is estimated to increase 2021 annual property tax due from a med ian-priced home of approximately $389,900 in Clark County by a total of about $2.22.

Impacts/Outcomes:

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$415,250	$0	$415,250	$415,250	$0	$415,250
Totals		$415,250	$0	$415,250	$415,250	$0	$415,250

BGT-16-21AD Budget Office Further Increase General Fund Property Taxes by 0.398%

Priority:

New Request

Contact: Willy Traub Contact email: willy.traub@clark.wa.gov Contact phone: x5044

Requested Action:

This change request declares a substantial need for the Clark County to increase its General Fund levy over last year's amount to the full 1% permitted by law. This is a 0.398% increase above inflation, adding an additional $274,533 to ongoing annual revenues.

This change request requires that BGT-15-21AD be passed as well.

Justification:

Washington state law allows counties to increase their property tax levy as it was imposed in the prior year by 1% plus an allowance for new construction and other elements (subject to limitations). In years where the inflation rate is below 1%, districts may only impose the full 1% allowed increase if they declare a substantial need to do so and describe that need in a resolution.

Cost Estimate/Comments:

Increasing the General Fund property tax levy by approximately 0.398% is estimated to increase 2021 annual property tax due from a median-priced home of approximately $389,900 in Clark County by a total of about $1.46.

Impacts/Outcomes:

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$274,533	$0	$274,533	$274,533	$0	$274,533
Totals		$274,533	$0	$274,533	$274,533	$0	$274,533

BGT-18-21AD Budget Office Further Increase Parks Property Taxes by 0.398%

Priority:

New Request

Contact: Willy Traub Contact email: willy.traub@clark.wa.gov Contact phone: x5044

Requested Action:

This change request declares a substantial need for the Greater Clark Parks District to increase its metropolitan parks levy over last year's amount to the full 1% permitted by law. This is a 0.398% increase above inflation, adding an additional $14,792 to ongoing annual revenues.

This change request requires that BGT-17-21AD be passed as well.

Justification:

Washington State law allows taxing districts to increase their property tax levy to fund the maintenance of parks and trails as it was imposed in the prior year by 1% plus an allowance for new construction and other elements (subject to limitations). In years where the inflation rate is below 1%, districts may only impose the full 1% allowed increase if they declare a substantial need to do so and describe that need in a resolution.

Cost Estimate/Comments:

Increasing the parks property tax levy by approximately 0.398% is estimated to increase 2021 annual property tax due from a median-priced home of approximately $389,900 in within the borders of the taxing district by a total of about $0.26.

Impacts/Outcomes:

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1032-MPD-Operations	Ongoing	$14,792	$0	$14,792	$14,792	$0	$14,792
Totals		$14,792	$0	$14,792	$14,792	$0	$14,792

BGT-19-21AD Budget Office Utilize Banked Capacity to Increase Parks Property Taxes

Priority:

New Request

Contact: Willy Traub Contact email: willy.traub@clark.wa.gov Contact phone: x5044

Requested Action:

This change request adds an additional $72,107 to Parks ongoing annual revenues by utilizing the banked levy capacity to increase the levy by an additional 1.9401176% over last year's actual levy.

This change request is not compatible with BGT-17-21AD. Passing both would cause a misalignment between the budget and the levies imposed.

This change request is compatible with BGT-18-21AD which declares a substantial need for the parks levy.

Justification:

Washington State law allows taxing districts to increase their property tax levy to fund the maintenance of parks and trails as it was imposed in the prior year by 1% plus an allowance for new construction and other elements (subject to limitations). In years where the 1% increase is not requested, the levy capacity is banked for future use. Property tax is the most reliable and predictable ongoing revenue source for the parks fund and is essential to funding its activities.

Cost Estimate/Comments:

Increasing the parks property tax levy by approximately 1.9401176% is estimated to increase 2021 annual property tax due from a median-priced home of approximately $389,900 in within the borders of the taxing district by a total of about $1.25.

Impacts/Outcomes:

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1032-MPD-Operations	Ongoing	$72,107	$0	$72,107	$72,107	$0	$72,107
Totals		$72,107	$0	$72,107	$72,107	$0	$72,107

BGT-21-21AD Budget Office Further Increase Road Fund Property Taxes by 0.398%

Priority:

New Request

Contact: Willy Traub Contact email: willy.traub@clark.wa.gov Contact phone: x5044

Requested Action:

This change requests declares a substantial need for the Clark County to increase its Road Fund levy over last year's amount to the full 1% permitted by law. This is a 0.398% increase above inflation, adding an additional $171,936 to ongoing annual revenues.

This change request requires that BGT-20-21AD be passed as well.

Justification:

Washington State law allows counties to increase their property tax levy to fund establishing, laying out, constructing, altering, repairing, improving, and maintaining county roads, bridges, and wharves as it was imposed in the prior year by 1% plus an allowance for new construction and other elements (subject to limitations). In years where the inflation rate is below 1%, districts may only impose the full 1% allowed increase if they declare a substantial need to do so and describe that need in a resolution.

Cost Estimate/Comments:

Increasing the road fund property tax levy by approximately 0.398% is estimated to increase 2021 annual property tax due from a median-priced home of approximately $389,900 in unincorporated Clark County by a total of about $1.99.

Impacts/Outcomes:

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	Ongoing	$171,936	$0	$171,936	$171,936	$0	$171,936
Totals		$171,936	$0	$171,936	$171,936	$0	$171,936

BGT-22-21AD Budget Office Utilize Banked Capacity to Increase Road Fund Property Taxes

Priority:

New Request

Contact: Willy Traub Contact email: willy.traub@clark.wa.gov Contact phone: x5044

Requested Action:

This change request adds an additional $1,934,426 to Road Fund ongoing annual revenues by utilizing the banked levy capacity to increase the levy by an additional 4.4778376% over last year's actual levy.

This change request is not compatible with BGT-20-21AD. Passing both would cause a misalignment between the budget and the levies imposed.

This change request is compatible with BGT-21-21AD which declares a substantial need for the road fund levy.

Justification:

Washington State law allows counties to increase their property tax levy to fund establishing, laying out, constructing, altering, repairing, improving, and maintaining county roads, bridges, and wharves as it was imposed in the prior year by 1% percent plus an allowance for new construction and other elements (subject to limitations). In years where the 1% increase is not requested, the levy capacity is banked for future use. Property tax is the most reliable and predictable ong oing revenue source for the road fund and is essential to funding its activities.

Cost Estimate/Comments:

Increasing the Road Fund property tax levy by a total of approximately 4.4778376% is estimated to increase 2021 annual property tax due from a median-priced home of approximately $389,900 in unincorporated Clark County by a total of about $23.73.

Impacts/Outcomes:

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	Ongoing	$1,934,426	$0	$1,934,426	$1,934,426	$0	$1,934,426
Totals		$1,934,426	$0	$1,934,426	$1,934,426	$0	$1,934,426

BGT-23-21AD Budget Office Increase Conservation Futures Property Taxes by Inflation-Capped 0.602%

Priority:

New Request

Contact: Willy Traub Contact email: willy.traub@clark.wa.gov Contact phone: x5044

Requested Action:

This change request adds $15,713 to the Conservation Futures Fund ongoing annual revenues by utilizing the allowed 0.602% increase over last year's actual levy available to tax districts by law. Normally, the percentage increase allowed is 1%, but this year the inflation rate is below 1% at 0.602% and caps the increase amount permitted without a declaration of substantial need.

Justification:

Washington State law allows counties to increase their property tax levy to fund the acquisition of open space land or rights to future development as it was imposed in the prior year by 1% plus an allowance for new construction and other elements (subject to limitations). In years where the inflation rate is below 1%, districts may only impose the inflation rate amount unless they declare a substantial need to do so and describe that need in a separate resolution.

Cost Estimate/Comments:

Increasing the conservation futures property tax levy by approximately 0.602% is estimated to increase 2021 annual property tax due from a median-priced home of approximately $389,900 in Clark County by a total of about $0.08.

Impacts/Outcomes:

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
3085-Conservation Futures	Ongoing	$15,713	$0	$15,713	$15,713	$0	$15,713
Totals		$15,713	$0	$15,713	$15,713	$0	$15,713

BGT-24-21AD Budget Office Further Increase Conservation Futures Property Taxes by 0.398%

Priority:

New Request

Contact: Willy Traub Contact email: willy.traub@clark.wa.gov Contact phone: x5044

Requested Action:

This change request declares a substantial need for the Conservation Futures Fund to increase its levy over last year's amount to the full 1% permitted by law. This is a 0.398% increase above inflation, adding an additional $10,389 to ongoing annual revenues.

This change request requires that BGT-23-21AD be passed as well.

Justification:

Washington State law allows counties to increase their property tax levy to fund the acquisition of open space land or rights to future development as it was imposed in the prior year by 1% plus an allowance for new construction and other elements (subject to limitations). In years where the inflation rate is below 1%, districts may only impose the full 1% allowed increase if they declare a substantial need to do so and describe that need in a resolution.

Cost Estimate/Comments:

Increasing the conservation futures property tax levy by approximately 0.398% is estimated to increase 2021 annual property tax due from a median-priced home of approximately $389,900 in Clark County by a total of about $0.05.

Impacts/Outcomes:

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
3085-Conservation Futures	Ongoing	$10,389	$0	$10,389	$10,389	$0	$10,389
Totals		$10,389	$0	$10,389	$10,389	$0	$10,389

BOE-01-21AD Board Of Equalization Board of Equalization Benefit Adjustment

Priority: 1

New Request

Contact: Kathleen Otto Contact email: Kathleen.Otto@clark.wa.gov Contact phone: 564-397-2458

Requested Action:

Board of Equalization (BOE) General Liability Expense Budget Increase.

Justification:

With the change to Workday all employees, including stipend Board members, who are paid through the Workday system are assessed a General Liability charge based on their risk ranking. This request recognizes the impacts for charges which were not previously assessed for BOE members and increases budget capacity to cover the additional cost.

Cost Estimate/Comments:

2021 General Liability cost for three (3) board members is $3021 per year.

Impacts/Outcomes:

If not approved the Board would need to reduce the number of days they hear appeals to cover the cost of the liability insurance resulting in citizens not getting results to their appeals in as timely a manner.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$3,021	$(3,021)	$0	$3,021	$(3,021)
Totals		$0	$3,021	$(3,021)	$0	$3,021	$(3,021)

COD-01-21AD Code Enforcement Reorganization of Code Administration

Priority: 1

Previously Approved by Council

Contact: Kathleen Otto Contact email: Kathleen.Otto@clark.wa.gov Contact phone: 564-397-2458

Requested Action:

Reorganization of Community Development to remove GIS, Code Enforcement, Animal Control and Fire Marshal and move them into the General Fund as the Code Administration Department as identified in Staff Report SR025-20 approved on February 18, 2020.

Justification:

This change was previously approved by the Council and County Manager. The additional of the PMIII position P001968 to the General Fund results in a new expense to the General Fund of $193,523 for 2021. The program savings of $295,794 for 2021 results in a net savings of $102,271 which will help to offset package COD-02-21AD which moves a portion of two fire marshal positions back into the General Fund from Community Development.

Cost Estimate/Comments:

Savings in payments to Community Development for administration, permit services, and technology will be $295,794 of which $263,456 was already reduced in BGT-02-20AD when technical corrections where made, leaving $32,338 to still be reduced from the General Fund.

Impacts/Outcomes:

This package has already been approved in a prior staff report to the Council.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$161,185	$(161,185)	$0	$161,185	$(161,185)
1011-Planning And Code	Ongoing	$0	$(193,523)	$193,523	$0	$(193,523)	$193,523
Totals		$0	$(32,338)	$32,338	$0	$(32,338)	$32,338

COD-02-21AD Fire Marshal Fire Marshal Position Changes

Priority: 2

New Request

Contact: Mitch Nickolds Contact email: mitch.nickolds@clark.wa.gov Contact phone: 4052

Requested Action:

This request reallocates the Fire Marshal and Deputy Fire Marshal Positions.

Justification:

This request reallocates the Fire Marshal and Deputy Fire Marshal Positions so that the majority of the positions are funded from the General Fund instead of Community Development Fund 1011.

Cost Estimate/Comments:

A large portion of this change will be paid from the savings from the reorganization of the Code Administration Departments. The increase to the GF for the change to these two positions is $140,977, of which $102,271 is covered by reductions in package COD-01-21AD.

Impacts/Outcomes:

If this package is not approved the distribution for the two positions would reside in both the General Fund and Community Development and not reflect the correct allocation of expense for these positions.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$140,977	$(140,977)	$0	$140,977	$(140,977)
1011-Planning And Code	Ongoing	$0	$(140,977)	$140,977	$0	$(140,977)	$140,977
Totals		$0	$0	$0	$0	$0	$0

COM-01-21AD Community Development 2021 Land Management Permitting System Operations

Priority: 1

New Request

Contact: Carol Brown Contact email: carol.brown@clark.wa.gov Contact phone: 4379

Requested Action:

The Community Development Department (CDD) requests approval for a baseline increase from 2020 costs to 2021 costs to cover contractual increases for software systems. Planning and Code Fund (1011) for $-24,124, Road Fund (1012) for $553 and General Fund (0001) for $44,473. The General Fund (0001) request includes the establishment of an ongoing baseline budget for the Fire Marshal Office to manage existing permits in CC LMS.

Impacts to the General Fund subsidy of the Land Use Review and Wetland and Habitat Review divisions have been staged as one-time requests in anticipation of a completed fee study and update in 2021.

Justification:

CC LMS hosting is moving from Computronix to Microsoft Azure for better reliability and uptime. Maintenance and support costs are adjusting to current CPI after stable contract rates ended at the end of our 5-year contracted rate. Sales tax is now included in the Computronix charges for maintenance and support costs after a review by the State Auditor's Office. An additional increase is recognized in our Selectron Inspection phone in systems and operating & maintenance contingency has been added.

Cost Estimate/Comments:

2021 costs are provided by our vendors for budget planning.

Impacts/Outcomes:

If not approved, Fund 1011 would be required to pay the contractual obligations to maintain permit related systems which would include General Fund expenses. Fund 1011 would require increased baseline of $18,691.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$44,473	$(44,473)	$0	$44,473	$(44,473)
0001-General Fund	One-Time	$0	$4,973	$(4,973)	$0	$0	$0
1011-Planning And Code	Ongoing	$0	$(24,124)	$24,124	$0	$(24,124)	$24,124
1011-Planning And Code	One-Time	$4,973	$0	$4,973	$0	$0	$0
1012-County Roads	Ongoing	$0	$553	$(553)	$0	$553	$(553)
Totals		$4,973	$25,875	$(20,902)	$0	$20,902	$(20,902)

COM-04-21AD Community Development Critical Area Ordinances Update

Priority: 4

New Request

Contact: Brent Davis Contact email: brent.davis@clark.wa.gov Contact phone: 4152

Requested Action:

Community Development requests $40,000 in General Fund to complete a review and update of the Critical Areas Ordinance (CAO) in 2021. The scope of review and update will be limited to a review of the current code against Department of Commerce guidelines, proposed updates to meet the requirement to consider "Best Available Science" pursuant to Commerce guidelines, restructuring of the Chapters 40.440 (Habitat) and 40.450 (Wetlands) into a single ordinance, and the public process required bring proposed updates to the Council for adoption.

Justification:

RCW 36.70A.130 requires Periodic Review of the CAO in conjunction with the review of the Comprehensive Plan. In July of 2020, Community Planning requested that Community Development lead the CAO review with the goal of completing it before the Comprehensive Plan review. This is a one-time expense for 2021.

Cost Estimate/Comments:

Costs include Wetland Habitat program manager's salary and benefits ($39,000), planning commission stipends ($700) and both the Reflector and Columbian legal notices for planning commission and SEPA ($300).

Impacts/Outcomes:

The Periodic Review of the CAO must be completed by June 30, 2025. If it is not completed in advance of the Comprehensive Plan review, the effects of changes to the CAO may not be able be fully considered in the Comprehensive Plan. If CAO review is not completed by the deadline, the County will be out of compliance with the GMA.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$40,000	$(40,000)	$0	$0	$0
1011-Planning And Code	One-Time	$40,000	$0	$40,000	$0	$0	$0
Totals		$40,000	$40,000	$0	$0	$0	$0

COM-05-21AD Community Development Baseline Budget Adjustment Interfund Allocation

Priority: 5

New Request

Contact: Sara Duerr Contact email: sara.duerr@clark.wa.gov Contact phone: 4067

Requested Action:

Adjust baseline budgets to reduce revenue and expense for the Community Development internal administration allocation plan. The administration allocation plan is calculated annually for fee development and fund balance tracking; however, the transactions are entered into the financial system.

Justification:

Align budgets with preferred method of handling interfund department allocation plans as instructed by the Auditor's Office.

Cost Estimate/Comments:

Impacts/Outcomes:

If this request is not approved, the revenue and expense budgets will be different than actual transactions.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1011-Planning And Code	Ongoing	$(3,183,147)	$(3,183,147)	$0	$(3,183,147)	$(3,183,147)	$0
Totals		$(3,183,147)	$(3,183,147)	$0	$(3,183,147)	$(3,183,147)	$0

COP-01-21AD Community Planning Community Planning Grant Carryforward

Priority: 1

Carryforward

Contact: Oliver Orjiako Contact email: Oliver.Orjiako@clark.wa.gov Contact phone: 564-397-4112

Requested Action:

This package is recognizing new one-time revenue for the 3-year Buildable Lands Grants totaling $523,000 to complete mandated updates. The bulk of the grant funds will off-set current General Fund expenditures. The remainder will be used for one-time new expenditures authority for consultant services.

Justification:

Buildable Lands Grant: This is a one-time three-year grant package from the Dept. of Commerce. The Commerce Buildable Lands grant was unexpected. This 3-year one-time grant will be disbursed as follows: Year 2019 - $174,000; Year 2020 - $174,500 and Year 2021 - $174,500 totaling $523,000. The consultant services were estimated to be $400,000 between 2019-2021.

Cost Estimate/Comments:

Carryforward expense budget is needed for consultant services in the amount of $180,124 to complete the work in 2021.
This package is requesting:
$70,000 expense authority for the professional services for the buildable lands consultant
$110,124 expenses authority for the professional services for the housing project consultant
$174,500 revenue authority for the portion of the Grant revenue to be received in 2021

Impacts/Outcomes:

If not approved, we will not have sufficient expenditure authority to use the grant money and will not meet our statutory deadline to submit the Buildable Lands Report update.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$174,500	$180,124	$(5,624)	$0	$0	$0
Totals		$174,500	$180,124	$(5,624)	$0	$0	$0

COS-01-21AD Department of Community Services MH Sales Tax Baseline Funding Carryover Request

Priority: 2

Carryforward

Contact: Abdelmajid Majidi Contact email: Abdelmajid.Majidi@clark.wa.gov Contact phone: 564-397-7819

Requested Action:

Community Services is requesting a one-time carryforward to 2021 of up to $800,000 of unspent mental health sales tax dollars within fund 1954.

Justification:

The forecasted unspent MH Sales Tax funds for up to $800,000 will be carried forward to 2021 when additional funding is needed for Behavioral Health services. Additionally, programs that address the opioid epidemic are growing such as those with providers in the jail, school-based outreach programs, and behavioral housing specific to those clients facing both mental health or substance use disorder challenges and long-term housing. Due to COVID, some providers could not operate at full capacity.

Cost Estimate/Comments:

Up to $800,000.

Impacts/Outcomes:

Impacts include lessened support to agencies with mental health and/or substance use disorders. Examples may include but are not be limited to recovery support, housing support, prevention, intervention, and outreach.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1954-Substance Abuse	One-Time	$0	$800,000	$(800,000)	$0	$0	$0
Totals		$0	$800,000	$(800,000)	$0	$0	$0

COS-02-21AD Department of Community Services MH Sales Tax 2020 RFP Carryover Request

Priority: 3

Carryforward

Contact: Abdelmajid Majidi Contact email: Abdelmajid.Majidi@clark.wa.gov Contact phone: 564-397-7819

Requested Action:

Community Services is requesting to carryforward to 2021 any unspent funds that were awarded to providers in the MHST RFP for 2020 contracts.

Justification:

Due to COVID-19, providers were unable to implement programming as outlined in contracts. Community Services will re-budget the existing contracts as needed for 2021 and work closely with providers to achieve the stated outcomes as submitted in their original response to the RFP

Cost Estimate/Comments:

Up to $1,320,000.00 of the original funds provided to Community Services for the 2020 Mental Health Sales Tax RFP .

Impacts/Outcomes:

Providers may not be able to provide the full amount of services outlined in their submitted proposals.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1952-Mental Health	One-Time	$0	$1,320,000	$(1,320,000)	$0	$0	$0
Totals		$0	$1,320,000	$(1,320,000)	$0	$0	$0

COS-03-21AD Department of Community Services MH Sales Tax Hospital Readmission Project Carryforward Request

Priority: 4

Carryforward

Contact: Abdelmajid Majidi Contact email: Abdelmajid.Majidi@clark.wa.gov Contact phone: 564-397-7819

Requested Action:

Due to a slight delay in the startup of this program, we are requesting a one-time carryforward of funds to support the Crisis Services Hospital Readmission Reduction Project.

Justification:

This is a new program aims to reduce readmissions through post-hospital support while freeing up time for Designated Crisis Responders to respond to additional requests

Cost Estimate/Comments:

Up to $15,000.

Impacts/Outcomes:

Support for placement and reentry services will be limited.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1952-Mental Health	One-Time	$0	$15,000	$(15,000)	$0	$0	$0
Totals		$0	$15,000	$(15,000)	$0	$0	$0

COS-04-21AD Department of Community Services MH Sales Tax Crisis Triage Center Carryover Request

Priority: 5

Carryforward

Contact: Abdelmajid Majidi Contact email: Abdelmajid.Majidi@clark.wa.gov Contact phone: 564-397-7819

Requested Action:

Community Services is requesting a one-time carryforward to 2021 of up to $864,585 of unspent mental health sales tax within fund 1954.

Justification:

These forecasted unspent funds are committed for the Crisis Triage center for up to $864,585. The forecasted unspent budget will be carried forward to 2021 when additional funding is needed for the triage center completion and start up. Due to COVID, construction and operations were delayed.

Cost Estimate/Comments:

Up to $864,585.

Impacts/Outcomes:

Affected will be startup funding dedicated for the Crisis Triage facility being opened at the Jail Work Center in 2020, operated by Lifeline Connections.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1954-Substance Abuse	One-Time	$0	$864,585	$(864,585)	$0	$0	$0
Totals		$0	$864,585	$(864,585)	$0	$0	$0

COS-05-21AD Department of Community Services MH Sales Tax Annual Report Carryover Request

Priority: 6

Carryforward

Contact: Abdelmajid Majidi Contact email: Abdelmajid.Majidi@clark.wa.gov Contact phone: 564-397-7819

Requested Action:

Community Services is requesting a one-time carryforward to 2021 of up to $200,000 of unspent mental health sales tax within fund 1954.

Justification:

These funds were part of the RFP/allocation process done within the Mental Health sales tax advisory group to see outcomes and an annual reporting. This will be done by the Department of Community Services, including printing costs for both years 2020 and 2021, $200,000 total.

Cost Estimate/Comments:

Up to $200,000.

Impacts/Outcomes:

Impacted will be future decision making in the RFP process without the feedback of prior RFP successes, lessons-learned, goals met and ability to improve and/or communicate the stewardship of these monies.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1954-Substance Abuse	One-Time	$0	$200,000	$(200,000)	$0	$0	$0
Totals		$0	$200,000	$(200,000)	$0	$0	$0

FAC-01-21AD Internal Services 2021 Facility Projects

Priority: 1

New Request

Contact: Kevin Rice Contact email: Kevin.Rice@clarkwa.gov Contact phone: (360) 784-3540

Requested Action:

This package requests one-time expenditure budget in the Major Maintenance Fund (5193) and one-time General Fund (0001) contribution to complete high priority facility replacement and repair projects for 2021.

An Assessment of the Capital Improvement Plan completed by Meng Consulting is being done ad priorities will be communicated to County Manager and the Council.

Justification:

The money may be used for the following projects or other emergency facility replacements that come up in 2021. These projects could include but are not limited to: CRESA Server room Liebert A/C replacements, Juvenile heating boiler replacement, Center for Community Health (CCH) chiller compressor capacitor replacements, 1408 building east exterior wall repair, Jail Work Center (JWC) in custody and lifeline building roof replacements, 11 street sidewalk repairs, CCH water heather replacements, Franklin Center carpet replacement, CCH shower replacement, mini excavator, and CCH A/V system upgrade.

Cost Estimate/Comments:

The estimated cost to cover these projects is $1,589,120. The revenue to fund these projects would be one-time request from the General Fund.

Impacts/Outcomes:

If not approved and the equipment completely fails, the county will have an increase risk.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$1,589,120	$(1,589,120)	$0	$0	$0
5193-Major Maintenance	One-Time	$1,589,120	$1,589,120	$0	$0	$0	$0
Totals		$1,589,120	$3,178,240	$(1,589,120)	$0	$0	$0

FAC-02-21AD Internal Services Event Center at the Fairgrounds Master Plan

Priority: 2

Carryforward

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

Requested Action:

Prepare a new master plan for the event center and fairgrounds based on updated assessment of need, market opportunities, public input, site resources and capacity. Project includes a financial plan and preliminary site plan approval of phased development. Goal is to increase the financial viability of the expo center and fairgrounds and prepare a plan for programming, site development and maintenance. One-time request for 2020 using PFD (Public Facilities District) Fund 1026 budget (50%) and FSMG (Fair Site Management Group) reserves and/or Reimbursement from the PFD board budget (50%) for revenue. Project begins in 2020 and will be completed in 2021.

Justification:

The existing master plan is outdated and proposes improvements to the events center and fairgrounds that do not reflect current community preferences or market opportunities. Costs in the plan are out of date. The plan does not include a financial plan for investment or maintenance. Preparing an update will continue the path of the events center that reflects community preferences and activities desired in the current and future market. Both the PFD and FSMG Boards will participate and guide the effort for eventual approval by County Council.

Cost Estimate/Comments:

Impacts/Outcomes:

Decreased opportunities to invest in the event center and fairgrounds using updated data, public input, and market positions.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1003-Event Center	One-Time	$120,000	$120,000	$0	$0	$0	$0
1026-Exhibition Hall Dedicated Revenue	One-Time	$0	$60,000	$(60,000)	$0	$0	$0
Totals		$120,000	$180,000	$(60,000)	$0	$0	$0

FAC-03-21AD Internal Services Facilities Carryforward Projects

Priority: 3

Carryforward

Contact: Kevin Rice Contact email: Kevin.Rice@clark.wa.gov Contact phone: (360) 784-3540

Requested Action:

This Package is requesting a total of $4,672,273 of one-time expense appropriation for the Major Maintenance Fund (5193) for carryforward projects. This package is also asking for corresponding one-time revenue appropriations from the General Fund, and REET I, in the amount of $3,567,108. The remaining revenue is already in Fund 5193 fund balance. This will allow the county to finish several projects that were approved in the 2017-2020 budgets but not fully completed.

Justification:

All of these projects have been approved by the Clark County Council in prior budget appropriations. The projects were not completed in the year originally budgeted and appropriation needs to be carried forward into the 2021 budget. Some of the projects were originally funding by REET I fund but may need to be offset by the General Fund, as was requested in the original approved packages.

Cost Estimate/Comments:

This package is asking for a total of $4,672,273 expense authority in Funds 5193 for carryover projects and transfer authority in the following amounts:
REET I sending Major Maint. (Fund 5193): $2,500,768
General Fund $1,066,340

Impacts/Outcomes:

These projects have been previously approved by the Clark County Council and this package is requesting carryforward budget appropriations to complete them in 2021.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$1,066,340	$(1,066,340)	$0	$0	$0
3056-Real Estate Excise Tax	One-Time	$0	$2,500,768	$(2,500,768)	$0	$0	$0
5193-Major Maintenance	One-Time	$3,567,108	$4,672,273	$(1,105,165)	$0	$0	$0
Totals		$3,567,108	$8,239,381	$(4,672,273)	$0	$0	$0

FAC-04-21AD Internal Services 2021 Department of Agriculture Health and Safety Grant

Priority: 4

Budget Neutral

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

Requested Action:

This package requests expense budget authority of $80,000 dependent on acceptance of a Washington State Department of Agriculture Grant application which is due after the 2021 Budget process is completed. The request also needs revenue authority in the amount of $80,000 to collect the grant revenue.

Justification:

Each year the Washington State Department of Agriculture provides Safety Grants to the Fairgrounds in WA. The grant must be applied for and the maximum requested amount must be under $100K per project. The grant applications decisions will come after the County Budget is adopted.

Cost Estimate/Comments:

This package is requesting up to $80,000 grant funding. Final amount will be determined by the grant awarded.

Impacts/Outcomes:

If this package is not approved, it would delay the ability to start grant projects if awarded.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1003-Event Center	One-Time	$80,000	$80,000	$0	$0	$0	$0
Totals		$80,000	$80,000	$0	$0	$0	$0

FAC-05-21AD Internal Services Forklift Purchase

Priority: 5

Budget Neutral

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

Requested Action:

This package is asking for a one-time change to the Fund 1003 expense authority to purchase a forklift

Justification:

This package is asking for a one-time change to the Fund 1003 expense authority to purchase a forklift.

Cost Estimate/Comments:

This package will move $40,000 from a services ledger to a capital ledger to cover the cost of a new forklift.

Impacts/Outcomes:

If not approved and the current forklift becomes unrepairable the FSMG will need to rent a forklift until one can be purchased.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1003-Event Center	One-Time	$0	$0	$0	$0	$0	$0
Totals		$0	$0	$0	$0	$0	$0

FAC-06-21AD Internal Services Facilities Coding Corrections

Priority: 6

Technical Adjustment

Contact: Kathleen Otto Contact email: Kathleen.Otto@clark.wa.gov Contact phone: 564-397-2458

Requested Action:

This package represents technical corrections fixing coding on transfers taking place between the General Fund and Facilities Fund 5093 - Central Support Services.

Justification:

These are technical corrections to fix coding on transfers taking place between the General Fund and Facilities Fund 5093 - Central Support Services.

Cost Estimate/Comments:

This package involves no changes to revenue or expenses, only coding corrections.

Impacts/Outcomes:

If this package is not approved coding will remain incorrect in the General Fund and Facilities Fund 5093 - Central Support Services.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$0	$0	$0	$0	$0
5093-Central Support Services	Ongoing	$0	$0	$0	$0	$0	$0
Totals		$0	$0	$0	$0	$0	$0

FAC-07-21AD Internal Services Courthouse Roof Replacement

Priority: 7

New Request

Contact: Kevin Rice Contact email: Kevin.Rice@clark.wa.gov Contact phone: (360) 784-3540

Requested Action:

This package is requesting expense authority in Fund 5193-Major Maintenance and General Fund Revenue to replace the Courthouse Roof.

Justification:

The current 12,900 square foot asphalt built-up roofing system on the Courthouse was installed in 1987 and has been in service 29 years. The roofing is nearing the end of its life expectancy and will require patching and repairs until a new roofing system is installed. Replacement consists of new Fiber Tite KEE roofing system installed directly over the existing roofing. New metal flashing will also be required as part of the replacement project.

Cost Estimate/Comments:

The estimated cost to replace the roof is $1,700,000.

Impacts/Outcomes:

If not approved the roof will continue to deteriorate and leaks will continue to happen in the building when it rains.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$1,700,000	$(1,700,000)	$0	$0	$0
5193-Major Maintenance	One-Time	$1,700,000	$1,700,000	$0	$0	$0	$0
Totals		$1,700,000	$3,400,000	$(1,700,000)	$0	$0	$0

FAC-90-21AD Internal Services Facility Reduction Scenario #1

Priority: 1

Budget Intervention

Contact: Kathleen Otto Contact email: Kathleen.Otto@clark.wa.gov Contact phone: 564-397-2458

Requested Action:

8% Reduction Scenario for Internal Services-Facilities

Justification:

This package was approved in SR-116-19 and reduces the General Fund Contribution to Facilities Fund 5093 by $113,250 and replaces the income to facilities with a Maintenance and Operation (M&O) Payment from Lifeline for the rental of the Crisis Stabilization Building at the Jail Work Center. It also increases revenue in the Campus Development Fund 1027 by $88,584.

Cost Estimate/Comments:

Savings to the General Fund are $113,250 per year.

Impacts/Outcomes:

This package has previously been approved.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$(113,250)	$113,250	$0	$(113,250)	$113,250
1027-Campus Development	Ongoing	$88,584	$0	$88,584	$88,584	$0	$88,584
5093-Central Support Services	Ongoing	$20,000	$20,000	$0	$20,000	$20,000	$0
Totals		$108,584	$(93,250)	$201,834	$108,584	$(93,250)	$201,834

FAC-91-21AD Internal Services Facility Reduction Scenario #2

Priority: 2

Budget Intervention

Contact: Kathleen Otto Contact email: Kathleen.Otto@clark.wa.gov Contact phone: 564-397-2458

Requested Action:

8% Reduction Scenario for Internal Services-Facilities

Justification:

This package requests an ongoing adjustment to realize cost savings relating to the General Fund's support of the Event Center Fund (1003) in the amount of $472,465. This adjustment to funding sources that support the Event Center is part of ongoing efforts to realize savings and reduce the burden on the General Fund.

Cost Estimate/Comments:

This is a budget intervention action that reduces the transfer to facilities and the event center by $472,465 from the General Fund and increase a transfer from Fund 1026 to the event center.

Impacts/Outcomes:

If not approved the General Fund will continue to fund the Maintenance for the fairgrounds and Event Center.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$(472,465)	$472,465	$0	$(472,465)	$472,465
1003-Event Center	Ongoing	$249,991	$250,000	$(9)	$249,991	$250,000	$(9)
1026-Exhibition Hall Dedicated Revenue	Ongoing	$0	$472,456	$(472,456)	$0	$472,456	$(472,456)
5093-Central Support Services	Ongoing	$0	$0	$0	$0	$0	$0
Totals		$249,991	$249,991	$0	$249,991	$249,991	$0

HRS-01-21AD Human Resources Human Resources Position Reallocation

Priority: 1

New Request

Contact: Mande Lawrence Contact email: Mande.Lawrence@clark.wa.gov Contact phone: 564-397-2469

Requested Action:

This package is requesting the reallocation of positions in Human Resources under the true Cost Centers, funds, and program those positions are working with.

Justification:

Human Resources has reallocated duties which resulted in funding changes to a number of positions.

Cost Estimate/Comments:

This package results in a savings to Workers Comp Fund 5043 of $43,887, an increase to the General Fund 0001 of $7,412, and an increase to General Liability (Risk) Fund 5040 of $36,478

Impacts/Outcomes:

If not approved employees will be paid from funds they are not working in and this would not follow best practices.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$7,412	$(7,412)	$0	$7,412	$(7,412)
5040-General Liability Insurance	Ongoing	$0	$36,475	$(36,475)	$0	$36,475	$(36,475)
5043-Workers Comp. Insurance	Ongoing	$0	$(43,887)	$43,887	$0	$(43,887)	$43,887
Totals		$0	$0	$0	$0	$0	$0

INT-01-21AD Internal Services Tri Mountain Golf Revenue and Expenditures

Priority: 1

Budget Neutral

Contact: Kathleen Otto Contact email: Kathleen.Otto@clark.wa.gov Contact phone: 564-397-2458

Requested Action:

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

Justification:

The contract with Billy Casper includes a yearly increase in the amount of the operation fee. The increase is based on the West Coast Urban CPI or 2%, whichever is less. Clark County receives 100% of all the revenue collected.

Cost Estimate/Comments:

The increase for the 2021 operation fee is expected to be at or below the 2% so there is a need to increase the expense budget to account for the contract obligations which comes to $26,186 if the full 2% CPI is recognized.
To meet these obligations we expect revenue to increase proportionately by $26,186.

Impacts/Outcomes:

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

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
4008-Tri-Mountain Golf Course	Ongoing	$26,186	$26,186	$0	$26,186	$26,186	$0
Totals		$26,186	$26,186	$0	$26,186	$26,186	$0

INT-02-21AD Internal Services Railroad Capital Projects Carryforward

Priority: 2

Carryforward

Contact: Carolyn Heniges Contact email: Carolyn.Heniges@clark.wa.gov Contact phone: 564-397-4006

Requested Action:

This Change Request asks to carryforward capital funding into the 2021 budget for Chelatchie Prairie Railroad Projects Bridge 12 (SR 201-16, SR 51-17, SR 129-18, PWK-40-20AD); Railroad Bridge 20 (PWK-10-18SP, PWK-40-20AD) and 2020 Railroad Rehabilitation (PWK-51-20AD). The Director of Public Works approved a grant agreement with Washington State Department of Transportation (WSDOT) for $150,000 for Bridge 20. The Council also approved $1,310,000 in REET 2 funding for Bridge 12 and $140,000 for Bridge 20 (PWK-09-18SP, PWK-10-18SP, and PWK-36-19AD).

Justification:

WSDOT put the three railroad grants on hold in January 2020 and released them again in April 2020. The projects have restarted their design work. Both bridge projects have experienced some delay in their progress due to staff turnover and design challenges for Bridge #20. The 2020 railroad rehabilitation project was awarded in September of 2019 and must be delivered (built) by June 30, 2021 to meet the grant funding commitments.

Cost Estimate/Comments:

Remaining anticipated expenditures associated with this carryforward Change Request as of June 2020 are as follows: Railroad Bridge #12 -$3,810,000$; Railroad Bridge #20 - $290,000; and 2020 Railroad Rehabilitation - $1,480,000.

Bridge #12 was approved with $2,500,000 in grant dollars and $1,310,000 in REET 2 dollars.
Bridge #20 was approved with $150,000 in grant dollars and $140,000 in REET 2 dollars.
2020 Railroad Rehabilitation was approved with 100% funding with $1,480,000 grant dollars, and no matching local funds.

Impacts/Outcomes:

If this Change Request is not approved, it will mean losing WSDOT rail grant funding and potentially having to pay back spent funds that have been previously paid by the grants. It would also mean Bridge #20 will remain closed to train traffic and further degradation of Bridge #12 and the rail ties, ballast and grade from Milepost 0.0 to 14.7.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$5,580,000	$5,580,000	$0	$0	$0	$0
3083-Economic Development Dedicated REET	One-Time	$0	$1,450,000	$(1,450,000)	$0	$0	$0
Totals		$5,580,000	$7,030,000	$(1,450,000)	$0	$0	$0

INT-04-21AD Internal Services Capital Development Lease increase for Family Law Annex

Priority: 4

Previously Approved by Council

Contact: Kathleen.Otto Contact email: Kathleen.Otto@clark.wa.gov Contact phone: 564-397-2458

Requested Action:

Capital Development Family Law Annex lease rental rate increase for 2021.

Justification:

A staff report was approved in October 2018 to extend the lease of the Family Law Annex with Capital Development from November 1, 2018 to May 31, 2024. Each year of the contract has an increase in the rental rate.

Cost Estimate/Comments:

The 2021 increase to rent will be $9,362.

Impacts/Outcomes:

If not approved Facilities will not have enough budget to pay the lease increases due to Capital Development.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$9,362	$(9,362)	$0	$9,362	$(9,362)
5093-Central Support Services	Ongoing	$9,362	$9,362	$0	$9,362	$9,362	$0
Totals		$9,362	$18,724	$(9,362)	$9,362	$18,724	$(9,362)

INT-05-21AD Internal Services CVTV Annual Increases

Priority: 5

New Request

Contact: Kathleen Otto Contact email: Kathleen.Otto@clark.wa.gov Contact phone: 564-397-2458

Requested Action:

Annual increase for CVTV expenditures and a CVTV revenue coding correction.

Justification:

The CVTV fee for 2020 was increased to $507,307 per year for the County Share of the cost. Increases for 2021 are unknown at this time. This package also fixes the revenue budget location for where the revenue from CVTV contract is deposited.

Cost Estimate/Comments:

An increase of $22,115 in expense authority is required to cover this increase. A second package may be submitted in the 2021 Fall Supplemental should cost increase again for 2021.

Impacts/Outcomes:

If not approved the county would not have enough expense budget to pay their portion of the CVTV program and the City of Vancouver would retain a large portion of the revenue that CVTV brings in if we do not share appropriately in the cost. The county brings in around $2M each year in CVTV license fee revenue.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$22,115	$(22,115)	$0	$22,115	$(22,115)
Totals		$0	$22,115	$(22,115)	$0	$22,115	$(22,115)

ITS-01-21AD Information Services 2021 Server Equipment Repair & Replacement Charges

Priority: 1

New Request

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

Requested Action:

This Change Request updates the distribution of the Server and Storage Fund 5090 rates for 2021. This Change Request represents an effort to present the distribution of the rates separately from baseline for transparency and decision making. Prior to the 2021 budget process, these types of changes would have been imbedded in the baseline process.

Justification:

This package amends the distribution of the Server and Storage Replacement Fund 5090 collections to reflect the proper amount of expense to each fund, cost center, and program based on current computer counts for those areas. The total collection amount of $450,000 per year has not been adjusted just the distribution of those cost to departments based on current computer counts as of May 1, 2020.

Cost Estimate/Comments:

The total collection amount of $450,000 per year has not been adjusted - just the distribution of those cost to departments based on current computer counts as of May 1, 2020.

Impacts/Outcomes:

If this package is not approved, departments will not be paying the appropriate portion of the cost based on their current computer counts.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$(4,314)	$4,314	$0	$(4,314)	$4,314
1003-Event Center	Ongoing	$0	$698	$(698)	$0	$698	$(698)
1011-Planning And Code	Ongoing	$0	$587	$(587)	$0	$587	$(587)
1012-County Roads	Ongoing	$0	$6,514	$(6,514)	$0	$6,514	$(6,514)
1017-Narcotics Task Force	Ongoing	$0	$87	$(87)	$0	$87	$(87)
1018-Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	$0	$653	$(653)	$0	$653	$(653)
1021-Law Library Fund	Ongoing	$0	$(28)	$28	$0	$(28)	$28
1022-Crime Victim and Witness Assistance	Ongoing	$0	$(57)	$57	$0	$(57)	$57
1025-Health Department	Ongoing	$0	$2,871	$(2,871)	$0	$2,871	$(2,871)
1032-MPD-Operations	Ongoing	$0	$(7,808)	$7,808	$0	$(7,808)	$7,808
1935-Administration & Grants Management	Ongoing	$0	$521	$(521)	$0	$521	$(521)
4014-Solid Waste	Ongoing	$0	$(352)	$352	$0	$(352)	$352
4420-Clean Water	Ongoing	$0	$(26)	$26	$0	$(26)	$26
4580-Wastewater Maintenance & Operation	Ongoing	$0	$288	$(288)	$0	$288	$(288)
5006-Elections	Ongoing	$0	$1,196	$(1,196)	$0	$1,196	$(1,196)
5040-General Liability Insurance	Ongoing	$0	$(9)	$9	$0	$(9)	$9
5090-Server Equipment R & R	Ongoing	$12	$0	$12	$12	$0	$12
5091-Equipment Rental & Revolving	Ongoing	$0	$(160)	$160	$0	$(160)	$160
5092-Data Processing Revolving	Ongoing	$0	$(1,791)	$1,791	$0	$(1,791)	$1,791
5093-Central Support Services	Ongoing	$0	$(656)	$656	$0	$(656)	$656
Totals		$12	$(1,786)	$1,798	$12	$(1,786)	$1,798

ITS-02-21AD Information Services 2021 Technology Equipment Repair & Replacement Rates

Priority: 2

New Request

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

Requested Action:

This Change Request updates the distribution of the Technology Equipment Repair and Replacement Fund 5092 rates for 2021. This Change Request represents an effort to present these rate increase and distribution changes separately from baseline for transparency and decision making. Prior to the 2021 budget process, these types of rate and distribution changes would have been imbedded in the baseline process.

Justification:

This package amends the distribution of the Technology Equipment Repair and Replacement (TER&R) Fund 5092 collections to reflect the proper amount of expense to each fund, cost center, and program. The amount allocated to each of the funds/cost centers is based on current computer counts as of May 1, 2020. The total collection amount changes each year based on the number and type of computers and hardware that each area has; current equipment cost spread over a replacement life cycle (which is 3 years for network printers, 5 years for computers/laptops, and 10 years for monitors); an administration/overhead rate which is based off of 2 years ago actuals (this includes items such as employee salary and benefits, supplies, and work order system cost); yearly software license for O365 and Windows 10; and Mobile Iron yearly license renewals for mobile devices.

Cost Estimate/Comments:

The overall cost to collections raised from $3,239,764 to $3,405,129 or an increase of $165,365 between 2020 and 2021 based on the factors mentioned above.

Impacts/Outcomes:

If this package is not approved, departments will not be paying the appropriate portion of the cost based on their current computer counts.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$120,519	$(120,519)	$0	$120,519	$(120,519)
1003-Event Center	Ongoing	$0	$5,543	$(5,543)	$0	$5,543	$(5,543)
1011-Planning And Code	Ongoing	$0	$12,755	$(12,755)	$0	$12,755	$(12,755)
1012-County Roads	Ongoing	$0	$29,235	$(29,235)	$0	$29,235	$(29,235)
1013-Camp Bonneville	Ongoing	$0	$115	$(115)	$0	$115	$(115)
1014-Bonneville Timber	Ongoing	$0	$115	$(115)	$0	$115	$(115)
1017-Narcotics Task Force	Ongoing	$0	$1,676	$(1,676)	$0	$1,676	$(1,676)
1018-Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	$0	$6,036	$(6,036)	$0	$6,036	$(6,036)
1020-Treasurers O & M Fund	Ongoing	$0	$115	$(115)	$0	$115	$(115)
1021-Law Library Fund	Ongoing	$0	$525	$(525)	$0	$525	$(525)
1022-Crime Victim and Witness Assistance	Ongoing	$0	$220	$(220)	$0	$220	$(220)
1025-Health Department	Ongoing	$0	$29,887	$(29,887)	$0	$29,887	$(29,887)
1032-MPD-Operations	Ongoing	$0	$(54,011)	$54,011	$0	$(54,011)	$54,011
1033-Mental Health Sales Tax	Ongoing	$0	$(3,828)	$3,828	$0	$(3,828)	$3,828
1039-Real Estate And Property Tax Administration Assistance	Ongoing	$0	$14	$(14)	$0	$14	$(14)
1934-Youth & Family Resource	Ongoing	$0	$(125)	$125	$0	$(125)	$125
1935-Administration & Grants Management	Ongoing	$0	$8,495	$(8,495)	$0	$8,495	$(8,495)
1936-Weatherization/Energy	Ongoing	$0	$(10)	$10	$0	$(10)	$10
1937-Local Housing & Homelessness	Ongoing	$0	$460	$(460)	$0	$460	$(460)
1939-Community Development Block Grant	Ongoing	$0	$(5)	$5	$0	$(5)	$5
1952-Mental Health	Ongoing	$0	$1,349	$(1,349)	$0	$1,349	$(1,349)
1953-Developmental Disability	Ongoing	$0	$115	$(115)	$0	$115	$(115)
1954-Substance Abuse	Ongoing	$0	$220	$(220)	$0	$220	$(220)
3085-Conservation Futures	Ongoing	$0	$(5)	$5	$0	$(5)	$5
4014-Solid Waste	Ongoing	$0	$(1,998)	$1,998	$0	$(1,998)	$1,998
4420-Clean Water	Ongoing	$0	$2,039	$(2,039)	$0	$2,039	$(2,039)
4580-Wastewater Maintenance & Operation	Ongoing	$0	$3,213	$(3,213)	$0	$3,213	$(3,213)
5006-Elections	Ongoing	$0	$11,154	$(11,154)	$0	$11,154	$(11,154)
5040-General Liability Insurance	Ongoing	$0	$(68)	$68	$0	$(68)	$68
5091-Equipment Rental & Revolving	Ongoing	$0	$886	$(886)	$0	$886	$(886)
5092-Data Processing Revolving	Ongoing	$322,652	$(2,282)	$324,934	$322,652	$(2,282)	$324,934
5093-Central Support Services	Ongoing	$0	$(7,472)	$7,472	$0	$(7,472)	$7,472
Totals		$322,652	$164,882	$157,770	$322,652	$164,882	$157,770

ITS-04-21AD Information Services 2021 PACS Software Maintenance Increase

Priority: 4

New Request

Contact: Mike Sprinkle Contact email: mike.sprinkle@clark.wa.gov Contact phone: 5859

Requested Action:

Increase the IT budget by $14,194 to account for the yearly PACS software maintenance increase.

Justification:

The Assessor's and Treasurer's Offices depend on the property tax and assessment application. This data is used extensively by the GIS Property Information Center (PIC) for internal departments. The PIC is heavily used by the public, other agencies and a variety of private businesses which depend upon PACS information.

The annual support costs are budgeted in the IT budget as a convenience to multiple user departments. The increased costs over the past several years have been absorbed by the IT Operations budget, which no longer has capacity to cover the increases.

Cost Estimate/Comments:

PACS is the primary application of the Assessor and Treasurer Departments and drives a significant portion of the county's revenue. Support costs continue to climb each year at substantial rates.

Budget year 2018 was $211,884 - a 3.40% increase. Request for funding was not approved.
Budget year 2019 was $227,094 - a 7.18% increase. Request for funding was not approved.
Budget year 2020 was $235,380 - a 3.65% increase. Request for funding was approved
Budget year 2021 will be $248,486 - a 6.03% increase.

Impacts/Outcomes:

Multiple county departments must continue to use this application and must have support. Technology Services doesn't have capacity to absorb the cost within the current controllable budget, as majority of the budget is already committed to vendors that have multi-year contracts. The Technology Services department will be forced to cut or reduce expenses elsewhere if the budget is not increased to cover the additional licensing costs.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$14,194	$(14,194)	$0	$14,194	$(14,194)
Totals		$0	$14,194	$(14,194)	$0	$14,194	$(14,194)

ITS-05-21AD Information Services Dedicated Cyber Security Position

Priority: 6

New Request

Contact: Mike Sprinkle Contact email: Mike.sprinkle@clark.wa.gov Contact phone: 5859

Requested Action:

Budget Office Note: County Manager has recommended this Change Request as a one-time project position.

Add a dedicated Cyber Security Specialist role to Clark County by adding one additional head count to Technology Services.

Justification:

Clark County needs a dedicated resource to protect our systems and data from outside hackers. Clark County needs a resource that dedicates their entire day to protecting our technology infrastructure.

Cost Estimate/Comments:

$128,254 for salary and benefits

Impacts/Outcomes:

Existing resources will spend time, as available, to make Cyber Security related infrastructure changes and improvements. With all of the current tasks and responsibilities of existing Technology Services staff it is possible that we are compromising our systems by not addressing gaps in our systems that we haven't identified.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$128,254	$(128,254)	$0	$128,254	$(128,254)
Totals		$0	$128,254	$(128,254)	$0	$128,254	$(128,254)

ITS-06-21AD Information Services Rimini Street Third Party Software Support Cost - Final Year

Priority: 3

New Request

Contact: Mike Sprinkle Contact email: Mike.Sprinkle@clark.wa.gov Contact phone: 564-397-5859

Requested Action:

Technology Services is requesting a one-time increase of $110,000 from the General Fund for 2021. This is the total amount due in 2021 to meet the contractual obligation for third party software support from Rimini Street.

Justification:

Clark County is contracted to pay Rimini Street for software support until May of 2021.
The need for third party software and database support for the previous HCM and Financials system was expected to end at the same time Workday was fully implemented, however the timing didn't align and the contract for this support requires another one and a half years of payments.

Cost Estimate/Comments:

This 2021 request is to add $110,000 budget capacity. The amount will cover the Rimini Street support cost and sales tax.

Impacts/Outcomes:

The County is contracted to pay Rimini Street for software and database support until May of 2021. Failure to pay the agreed amounts would result in legal action by the vendor. Technology Services doesn't have capacity to absorb the cost with the current controllable budget, as majority of the budget is already committed to vendors that have multi-year contracts. The Technology Services department will be forced to cut or reduce expenses elsewhere if this request is not approved.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$110,000	$(110,000)	$0	$0	$0
Totals		$0	$110,000	$(110,000)	$0	$0	$0

ITS-07-21AD Information Services Carryforward of Existing IT Project Balances

Priority: 7

Carryforward

Contact: Mike Sprinkle Contact email: Mike.Sprinkle@clark.wa.gov Contact phone: 564-397-5859

Requested Action:

To approve a one-time carry-forward of the estimated available project expenditure balance into 2021 for each of the projects within Fund 3194. These projects all have previously approved funding. The total for all projects being carried-forward is $2,209,699.

Justification:

These projects were approved, and elements implemented in prior year(s) however there still remains work and associated dollars available to complete the outstanding work in 2021.

Cost Estimate/Comments:

The fund 3194 contains a number of projects, which will continue in 2021. These projects include Workday Implementation, Telecom, Enterprise Document Management, Pony Express (Tidemark) Replacement, Office 365 Implementation, Treasurer's Remittance Processor Closure, Treasurer POS/PAC, Questica Budget Implementation, Auditor's Recording Software, Facilities HVAC software upgrade and new workday modules.

Impacts/Outcomes:

These projects were previously approved and are close to being completed. If not approved, the final functionality and services paid to date of these projects will not be met. All revenue for these projects is already collected and in Fund 3194.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
3194-Technology Reserve	One-Time	$0	$2,209,699	$(2,209,699)	$0	$0	$0
Totals		$0	$2,209,699	$(2,209,699)	$0	$0	$0

ITS-08-21AD Information Services Workday Learning Module

Priority: 8

Previously Approved by Council

Contact: Mark Gassaway Contact email: Mark.Gassaway@clark.wa.gov Contact phone: X4389

Requested Action:

This package is for the one-time implementation and ongoing licensing cost for the Workday Analytics and Learning Modules.

Justification:

This package has been previously approved by the Council in Staff Report # SR-086-20 for the implementation and ongoing cost for the Workday Analytics and Learning Modules.

Cost Estimate/Comments:

This package will repurpose savings from Fund 5043-WC and increase expense to Fund 5043 for the new Learning module. This package will repurpose General Fund money and increase expense to the General Fund for the Analytics module. First year cost in 2021 will be prorated and another package will be put in in 2022 to increase the ongoing cost appropriately.

Impacts/Outcomes:

This request has been previously approved by the Council.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$24,762	$59,991	$(35,229)	$0	$0	$0
5043-Workers Comp. Insurance	One-Time	$0	$24,762	$(24,762)	$0	$0	$0
Totals		$24,762	$84,753	$(59,991)	$0	$0	$0

JUV-01-21AD Juvenile Consolidated Block Grant Award Reduction FY21, GF 2021

Priority: 2

New Request

Contact: Christine Simonsmeier Contact email: Christine.simonsmeier@clark.wa.gov Contact phone: 564-397-4833

Requested Action:

Consolidated Block grant award reduction; DCYF #1963-59090

Justification:

The Juvenile Court receives a two-year Consolidated Block grant from the state as part of legislation aimed at supporting local responses to juvenile delinquency. This is an ongoing grant that supports several probation programs and evidenced based interventions aimed at reducing recidivism. At the end of May the state conducted a regular audit of the average daily population for one of the specialized caseloads supported by this grant. A portion of the grant allotment is governed by this number. In Clark County we saw a decrease in caseload numbers for this program, which impacted the funding allotment by a decrease in the amount of $63,010. This package reflects a reduction in revenue received by the General Fund and a reduction in contracted treatment services, supplies, training, and travel expenses. In addition, .25 FTE of a Juvenile Probation Counselor (P001279) has been moved from the General Fund to the Mental Health Sales Tax Fund which is appropriate because this position is performing additional work for the Juvenile Recovery Court.

Cost Estimate/Comments:

This package addresses the reduction in external Grant funding that the Juvenile Court had expected to receive. The award reduction is the result of an annual average daily population reconciliation conducted by the State on the courts Special Sex Offender Disposition Alternative caseload(s). If the number of cases increase at the next reconciliation, we would receive an increase in funding for this program. The decrease is due in part to the court case processing slow down as a result of the public health response due to the COVID-19 pandemic. It should be noted that historically the court has carried an above average daily population number for this caseload. This allowed us to qualify for the annual revenue sharing process each year.

Impacts/Outcomes:

This package is an adjustment to the General Fund expense authorization for the Juvenile Court. The adjustment will also be reflected in the juvenile court revenue report.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$(63,010)	$(63,010)	$0	$(63,010)	$(63,010)	$0
1033-Mental Health Sales Tax	Ongoing	$0	$0	$0	$0	$0	$0
Totals		$(63,010)	$(63,010)	$0	$(63,010)	$(63,010)	$0

JUV-02-21AD Juvenile Juvenile Detention Alternatives Grant 2020-2021 2nd year; 2021 Budget Jan-Jun

Priority: 1

Budget Neutral

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

Requested Action:

Accept JDAI grant for January 2021 through June 2021 funding.

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 was July 1, 2019.

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.

Impacts/Outcomes:

If the Change Request 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	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$16,000	$16,000	$0	$0	$0	$0
Totals		$16,000	$16,000	$0	$0	$0	$0

JUV-03-21AD Juvenile Extend Grant Position 3 months

Priority: 01

New Request

Contact: Christine Simonsmeier Contact email: christine.simonsmeier@clark.wa.gov Contact phone: 564-397-4833

Requested Action:

1033 Request - Juvenile Navigator Position 3-month extension of position in 2021

Justification:

This one-time request is for three months of salary and benefits for the Juvenile Navigator position assigned to the Juvenile Recovery Court Program. This position is currently funded through September of 2021 by a grant from the Office of Juvenile Justice and Delinquency Prevention (OJJDP) This grant is held by the Department of Community Services. The position is part of a systems improvement grant meant to incorporate best practices related to family and youth engagement. Through collaborative discussions between the Juvenile and Superior Courts and the Department of Community Services it was decided that a request will be made to OJJDP to allow a no cost extension of the grant utilizing underspent funds to carry the cost of salary and benefits through to the end of 2021. Based on the grant timelines, the request cannot be made until late summer of 2021. If that request is approved, this one-time funding allotment will remain unspent. This request is being made in the 2021 Budget Adoption as a place holder due to the timing involved if the request for the no cost extension is denied.

Cost Estimate/Comments:

This is a one-time request in the amount of $19,686 and will remain unspent and returned to the Mental Health Sales Tax Fund should the no cost extension request be approved by OJJDP.

Impacts/Outcomes:

This grant funded position was created as a program enhancement meant to increase youth and family engagement. Family engagement is linked to a youth's success in treatment courts. The grant also includes a program evaluation and ongoing technical assistance from national experts in the therapeutic court field. Early indications based on data and program surveys are that this position has brought measurable improvements to the youth and family engagement levels for the Juvenile Recovery Court program. If the funding is not approved this position will be eliminated. It is the intent of the Juvenile Court to assess the final program evaluation and consider requesting ongoing funding from the Mental Health Sales Tax fund in 2022 should the position meet or exceed the program improvement targets outlined in the evaluation.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1033-Mental Health Sales Tax	One-Time	$0	$19,686	$(19,686)	$0	$0	$0
Totals		$0	$19,686	$(19,686)	$0	$0	$0

LIB-01-21AD Law Library General Fund Reimbursement for Law Library Indirect Costs

Priority: 1

New Request

Contact: Maria Sosnowski Contact email: maria.sosnowski@clark.wa.gov Contact phone: 564.397.2268

Requested Action:

Establishes a transfer from the General Fund to the Law Library fund that reimburses the Law Library for indirect costs.

Justification:

MOU dated January 16, 2018 between the Law Library and the County. The MOU between the Law Library and the County requires that operating benefits received at the time of the MOU would continue. This transfer request would reimburse the Law Library for operating benefits that were formerly received indirectly and paid for by other departments and are now charged directly to the Law Library.

Cost Estimate/Comments:

The estimated cost is $7,000 to the General Fund.

Impacts/Outcomes:

The Law Library Fund will not receive the transfer from the General Fund and will not be reimbursed for the indirect costs expended. This would be a violation of the existing MOU.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$7,000	$(7,000)	$0	$7,000	$(7,000)
1021-Law Library Fund	Ongoing	$7,000	$0	$7,000	$7,000	$0	$7,000
Totals		$7,000	$7,000	$0	$7,000	$7,000	$0

PAT-01-21AD Prosecuting Attorney Prosecutor's Case Management System Carryforward

Priority: 1

Carryforward

Contact: Gayle Hutton Contact email: Gayle.Hutton@clark.wa.gov Contact phone: 5635

Requested Action:

As part of the 2020 Budget process, the Prosecutor's Office was given funding in the amount of $550,000 for the purchase, configuration, and installation of a Criminal Justice Information Security (CJIS) compliant Case Management System. The award was based upon the need of the office to have a Criminal Justice Information Security (CJIS) compliant system to perform necessary functions, and to be compliant with a security audit by Washington State Patrol. An RFP process was undertaken, a vendor has been selected, and contract negotiations are ongoing with that vendor. Under the terms of the potential contract, payment would be due to the vendor upon Go Live of the system.

Justification:

Due to COVID-related delays, the Prosecuting Attorney's Office will not be able to move to Go Live status in the 2020 Budget year. We are seeking the authority to carryforward $430,000 out of the allotted $550,000 into the 2021 budget to allow us to have funding available to pay the vendor for the executed contract upon Go Live in 2021.

Cost Estimate/Comments:

This Change Request carries forward $430,000 of the initial $550,000 from 2020 to 2021.

Impacts/Outcomes:

The Prosecuting Attorney's Office will not be able to make the contracted payments.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$430,000	$(430,000)	$0	$0	$0
Totals		$0	$430,000	$(430,000)	$0	$0	$0

PBH-01-21AD Public Health SocialSvc Environmental Public Health Fee Revenue Adjustment #1

Priority: 1

New Request

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

Requested Action:

Update revenue budget allocations for Environmental Public Health, based on the current fee schedule; approved in 2019, implemented January 1, 2020.

To accommodate reduced fee work volume, Change Request includes reducing position P003109 (1.0 FTE Environmental Health Specialist II) and position P002237 (1.0 FTE Environmental Health Specialist II) both to 0.00 FTE for the 2021 budget year.

Justification:

Change Request needed to revise Environmental Public Health (EPH) fee revenue budget projections utilizing the 2020 EPH fee schedule.

Cost Estimate/Comments:

Calculations used in development of Environmental Public Health fee schedule utilized for revenue projections.

Impacts/Outcomes:

If not approved, the revenue operating budget for Environmental Public Health will not align with revenue forecasts.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1025-Health Department	Ongoing	$(463,110)	$(463,110)	$0	$(463,110)	$(463,110)	$0
Totals		$(463,110)	$(463,110)	$0	$(463,110)	$(463,110)	$0

PBH-02-21AD Public Health SocialSvc Environmental Public Health Fee Revenue Adjustment #2

Priority: 2

Previously Approved by Council

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

Requested Action:

Update revenue budget allocations for Environmental Public Health, based on the fee schedule approved in August 2020 by the Clark County Board of Health and to be implemented January 1, 2021.

Justification:

The Environmental Public Health fee schedule will be reviewed annually by the Clark County Board of Health as part of the County's annual budget process.

Cost Estimate/Comments:

The adopted fee schedule was based solely on program costs, staff time and effort and projected work volume. The adopted fee schedule revisions reflect:
- $251,532 (13.99%) increase in fee revenue for the Food Safety program
- $603 (0.16%) increase in fee revenue for the School Health & Safety program
- $4,905 (2.09%) increase in fee revenue for the Drinking Water Safety program
- $2,199 (0.84%) decrease in fee revenue for the Recreational Water Safety program
- $22,453 (31.98%) increase in fee revenue for the Solid & Hazardous Waste program
- $41,650 (6.17%) increase in fee revenue for the Onsite Septic Permitting program
- $2,454 (0.50%) increase in fee revenue for the Onsite Septic Operations & Maintenance program
- $321,398 (8.21%) increase in fee revenue for the Environmental Public Health UNIT

Impacts/Outcomes:

If not approved, Public Health's operating budget will not reflect the policy decision made by the Board of Health to revise the Environmental Public Health fee schedule.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1025-Health Department	Ongoing	$321,398	$0	$321,398	$321,398	$0	$321,398
Totals		$321,398	$0	$321,398	$321,398	$0	$321,398

PBH-03-21AD Medical Examiner Medical Examiner, Enhance Employee Safety and Infection Prevention

Priority: 3

New Request

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

Requested Action:

Ongoing increase in funding for the Medical Examiner Office to cover immediate safety needs

Justification:

Public Health is conducting an ongoing review of infection prevention and employee safety practices in the Medical Examiner Office. The goals of the comprehensive review are to assess infection prevention practices in the autopsy suite. A summary of preliminary corrective actions which require budget capacity are outlined below. Additional budget neutral improvements have been implemented.
Recommendations
• Linen and reusable staff scrub attire is currently being laundered onsite by staff utilizing residential grade machines.
o Recommendation is to outsource all clinical laundry services to an appropriate vendor.
• Personal Protective Equipment (PPE)
o Current practice for gown use does not meet regulatory standards to ensure adequate barrier protection and staff safety. The practice of utilizing reusable surgical gowns has been in place for many years.
o Recommendation: Purchase appropriate surgical gowns to bring the program in line with staff safety standards.
• Cleaning, disinfection practices do not align with regulatory requirements for setting and staff safety.
o Recommendation: Replace cleansing, disinfection products with appropriate.
• Vital procedural utensils (autopsy knives/instruments) need to be replaced to ensure adequate functionality.

Cost Estimate/Comments:

Budget is built using projected supplies needs and currently known cost structures.

Impacts/Outcomes:

If not approved, the Medical Examiner's Office will not have sufficient budget capacity to complete its mandated responsibilities in a safe manner. Recommendations are based on guidance from Healthcare Infection Control Practices Advisory Committee (HICPAC), National Institute for Occupational Safety and Health (NIOSH), Association for Professionals in Infection Control and Epidemiology (APIC), Occupational Safety and Health Administration (OSHA), American National Standards Institute (ANSI), Advisory Committee on Immunization Practices (ACIP), Association for the Advancement of Medical Instrumentation (AAMI), and National Association of Medical Examiners (NAME). Lack of funding would result in non-compliance with these standards.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$17,377	$27,956	$(10,579)	$17,377	$27,956	$(10,579)
Totals		$17,377	$27,956	$(10,579)	$17,377	$27,956	$(10,579)

PBH-04-21AD Public Health SocialSvc Budget Reduction, Public Health Emergency Preparedness and Response (PHEPR) Program Reorganization

Priority: 4

New Request

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

Requested Action:

This Change Request works to assist in balancing the Public Health fund budget by reorganizing the Public Health Emergency Preparedness & Response (PHEPR) program. This Change Request:
• eliminates P001045 (1.0 FTE Program Manager I)
Supervision of the PHEPR program will be assigned to an existing Program Manager within Public Health.

Justification:

The Public Health fund is implementing reductions to balance its 2021 operating budget. All other potential budget intervention strategies were considered; eliminating positions became necessary when all other strategies had been exhausted.

Cost Estimate/Comments:

Baseline position budget costs were utilized in calculating costs within this Change Request.

Impacts/Outcomes:

If not approved, the Public Health fund will not be in balance; additional support would be needed to bring it into balance.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1025-Health Department	Ongoing	$0	$(142,240)	$142,240	$0	$(142,240)	$142,240
Totals		$0	$(142,240)	$142,240	$0	$(142,240)	$142,240

PBH-05-21AD Public Health SocialSvc Budget Reduction, Community Engagement Program Reorganization

Priority: 5

New Request

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

Requested Action:

This Change Request works to assist in balancing the Public Health fund budget by reorganizing the Community Engagement program. This Change Request:
• eliminates P001061 (1.0 FTE Program Coordinator I)

Justification:

The Public Health fund is implementing reductions to balance its 2021 operating budget. All other potential budget intervention strategies were considered; eliminating positions became necessary when all other strategies had been exhausted.

Cost Estimate/Comments:

Baseline position budget costs and the available position costing tool were utilized in calculating costs within this Change Request.

Impacts/Outcomes:

If not approved, the Public Health fund will not be in balance; additional support would be needed to bring it into balance.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1025-Health Department	Ongoing	$0	$(103,551)	$103,551	$0	$(103,551)	$103,551
Totals		$0	$(103,551)	$103,551	$0	$(103,551)	$103,551

PBH-06-21AD Public Health SocialSvc Budget Reduction, Cowlitz Nurse-Family Partnership (NFP) Program Downsizing

Priority: 6

New Request

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

Requested Action:

This Change Request works to assist in balancing the Public Health fund budget by downsizing the Nurse-Family Partnership program serving clients in Cowlitz County. This Change Request:
• with Change Request PBH-91-21AD, collectively reduces position P001063 (Public Health Nurse II) from 1.0 FTE to 0.80 FTE
• reduces position P001064 (Public Health Nurse II) from 1.0 FTE to 0.80 FTE

Justification:

The Public Health fund is implementing reductions to balance its 2021 operating budget. All other potential budget intervention strategies were considered; reducing positions became necessary when all other strategies had been exhausted.

Cost Estimate/Comments:

Baseline position budget costs and the available position costing tool were utilized in calculating costs within this Change Request.

Impacts/Outcomes:

If not approved, the Public Health fund will not be in balance; additional support would be needed to bring it into balance.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1025-Health Department	Ongoing	$0	$(22,030)	$22,030	$0	$(22,030)	$22,030
Totals		$0	$(22,030)	$22,030	$0	$(22,030)	$22,030

PBH-07-21AD Public Health SocialSvc Previously Approved Expanded Grant Funds, Staffing Adjustments

Priority: 7

Previously Approved by Council

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

Requested Action:

Allocate budget capacity in conjunction with SR 089-20 and SR 090-20, both approved by Clark County Council July 7, 2020. Also included is a budget-neutral position classification change which was included in the Fall 2020 budget supplemental.

SR 089-20 reflected PeaceHealth Community Health grant funds to expand community engagement efforts in the Fourth Plain place-based initiative area. Included in the staff report is a 0.10 FTE increase to position P003004 (Community Health Worker) from 0.70 FTE to 0.80 FTE.

SR 090-20 reflected expansion of Washington State Foundational Public Health Services (FPHS) grant funds to mitigate Hepatitis C. Included in the staff report is a new 1.0 FTE Public Health Nurse II position.

The budget-neutral position classification change approved in the Fall budget supplemental includes the elimination of recently vacated position P001047 and addition of a new 1.0 FTE Public Health Nurse II position. The addition of the Public Health Nurse expands surge capacity within the Department and provides the HIV Prevention program needed resources to meet community demand needs.

Justification:

Staff Report SR 089-20 approved by Clark County Council July 7, 2020; new grant funding opportunity with PeaceHealth Foundation.

Staff Report SR 090-20 approved by Clark County Council July 7, 2020; expanded grant Washington State Foundational Public Health Services (FPHS) grant funds.

Cost Estimate/Comments:

Position costing tool utilized for all new positions added within the staff reports or fall budget supplemental.

Impacts/Outcomes:

If not approved, Public Health's budget will not include capacity for grant revenue or program expenditures.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1025-Health Department	Ongoing	$154,405	$39,934	$114,471	$154,405	$39,934	$114,471
Totals		$154,405	$39,934	$114,471	$154,405	$39,934	$114,471

PBH-08-21AD Public Health SocialSvc Ongoing COVID-19 Pandemic Response

Priority: 8

Budget Neutral

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

Requested Action:

Allocate budget capacity for Federal COVID-19 grant funds and operational expenditure capacity.

Justification:

Ongoing response to the global COVID-19 pandemic.

Cost Estimate/Comments:

Projected use of available grant funding.

Impacts/Outcomes:

If not approved, Public Health will not have sufficient budget capacity to carry out necessary COVID-19 pandemic response activities.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1025-Health Department	One-Time	$415,000	$326,909	$88,091	$0	$0	$0
1025-Health Department	Ongoing	$0	$88,091	$(88,091)	$0	$88,091	$(88,091)
Totals		$415,000	$415,000	$0	$0	$88,091	$(88,091)

PBH-09-21AD Public Health NaturalEconEnv Solid Waste Budget Capacity Reconciliation

Priority: 9

Budget Neutral

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

Requested Action:

Allocate budget capacity for Clark County's Solid Waste Fund (4014).

Justification:

As an enterprise fund, the Solid Waste Fund does not receive County General Fund proceeds. This Change Request allocates necessary revenue and expenditure budget capacity for the 2021 operational year. A small amount of fund balance is forecast to be utilized in 2021; this is use of fund balance for the Regional Solid Waste Systems Study (RSS), which was previously approved by the Clark County Council.

Cost Estimate/Comments:

Forecast of solid waste fee revenue share and program operational needs.

Impacts/Outcomes:

If not approved, the Solid Waste Fund will not have sufficient budget capacity to carry out necessary operational activities, including completion of the critical Regional Solid Waste Systems Study (RSS).

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
4014-Solid Waste	Ongoing	$91,392	$91,392	$0	$91,392	$91,392	$0
Totals		$91,392	$91,392	$0	$91,392	$91,392	$0

PBH-10-21AD Public Health SocialSvc Indirect Cost Allocation Coding Cleanup, Fund 1025

Priority: 10

Technical Adjustment

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

Requested Action:

Update expenditure account codes related to Department and County indirect cost allocations. No change in total budget authority is requested.

Justification:

A new ledger account has been created to segregate departmental indirect cost allocations from county indirect cost allocations. This Change Request makes the necessary coding revisions to adapt to the new coding structure.

Impacts/Outcomes:

If not approved, the Public Health Fund's operating budget will not reflect the current coding structure.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1025-Health Department	Ongoing	$0	$(519,069)	$519,069	$0	$(519,069)	$519,069
Totals		$0	$(519,069)	$519,069	$0	$(519,069)	$519,069

PBH-11-21AD Public Health Parks Indirect Cost Allocation Coding Cleanup, Fund 4014

Priority: 11

Technical Adjustment

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

Requested Action:

Update expenditure account codes related to Department and County indirect cost allocations. No change in total budget authority is requested.

Justification:

A new ledger account has been created to segregate departmental indirect cost allocations from county indirect cost allocations. This Change Request makes the necessary coding revisions to adapt to the new coding structure.

Cost Estimate/Comments:

Impacts/Outcomes:

If not approved, the Solid Waste Fund's operating budget will not reflect the current coding structure.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
4014-Solid Waste	Ongoing	$0	$340,518	$(340,518)	$0	$340,518	$(340,518)
Totals		$0	$340,518	$(340,518)	$0	$340,518	$(340,518)

PBH-12-21AD Medical Examiner Indirect Cost Allocation Coding Cleanup, Medical Examiner's Office

Priority: 12

New Request

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

Requested Action:

Update expenditure account codes related to Department and County indirect cost allocations. No change in total budget authority is requested.

Justification:

A new ledger account has been created to segregate departmental indirect cost allocations from county indirect cost allocations. This Change Request makes the necessary coding revisions to adapt to the new coding structure.

Cost Estimate/Comments:

No change in total budget authority is requested.

Impacts/Outcomes:

If not approved, the Medical Examiner Office's operating budget will not reflect the current coding structure.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$172,669	$(172,669)	$0	$172,669	$(172,669)
Totals		$0	$172,669	$(172,669)	$0	$172,669	$(172,669)

PBH-13-21AD Public Health NaturalEconEnv Solid Waste Closure Fund Budget Capacity Reconciliation

Priority: 13

New Request

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

Requested Action:

Allocate budget capacity for Clark County's Solid Waste Closure Fund (6310).

Justification:

The Solid Waste Closure Fund does not receive County General Fund proceeds but operates on a landfill closure account funding post-closure operation activities. This Change Request increases expenditure budget capacity for the 2021 operational year.

Cost Estimate/Comments:

Impacts/Outcomes:

If not approved, the Solid Waste Closure fund may not have sufficient budget capacity to carry out necessary post-closure operational activities.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
6310-Solid Waste Closure Fund	Ongoing	$0	$176,143	$(176,143)	$0	$176,143	$(176,143)
Totals		$0	$176,143	$(176,143)	$0	$176,143	$(176,143)

PWK-01-21AD Public Works Administration Security Services Contract Increase

Priority: 2

New Request

Contact: Mike Lewis Contact email: Mike.lewis@clark.wa.gov Contact phone: 564-397-4838

Requested Action:

Increase budgeted amount for security services. The current contract expires 12/31/2020 and the county will be entering into a new contract beginning in 2021. Bids will not be available before 2021 budget info is due. Estimated increase of $84,992.00 in costs beyond the previous annual contract amount is anticipated. Also requesting authority to use up to $3,000 of the increase be allowed for purchase of security supplies.
This request is to also approve the transfer of the 2020 budget for the security contract from the Road Fund back to the General Fund and campus development fund in its entirety.

Justification:

The current contract for 2020 covers the costs for this year, except the amount authorized for supplies. This is the final year of the contract and no extension is available. We will be entering into a new contract this fall for security services beginning in 2021. We anticipate an increase in the cost of the contract due to cost of living and the fact the old contract was not increased on an annual basis to reflect cost of living changes as they occurred.

During the 2019 reorganization the decision was made to transfer the security services contract and its full funding to Public Works. This resulted in the Road Fund paying for the services and then being reimbursed by the General Fund. The Road Fund is a restricted fund and should not be used to cover Countywide security services. A transfer of the contract funding back into the General Fund and Campus Development Fund will correct this and result in all aspects of the security contract being budgeted in the appropriate business area.

Cost Estimate/Comments:

Increase the budget amount by $84,992 bringing the 2021 security budget up to $1.1 million.

Impacts/Outcomes:

If not approved, we will have to reduce security services. A reduction in security would adversely affect the safety of employees and the public in the Center of Community Health (CCH), Public Service Center (PSC) and the Courts (Courthouse, Juvenile, and Children's Justice Center)

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$84,992	$(84,992)	$0	$84,992	$(84,992)
1012-County Roads	Ongoing	$(1,015,008)	$(1,015,008)	$0	$(1,015,008)	$(1,015,008)	$0
1027-Campus Development	Ongoing	$0	$0	$0	$0	$0	$0
Totals		$(1,015,008)	$(930,016)	$(84,992)	$(1,015,008)	$(930,016)	$(84,992)

PWK-02-21AD Public Works Administration Park Impact Fees Budget Update

Priority: 4

New Request

Contact: Eva Haney Contact email: Eva.haney@clark.wa.gov Contact phone: 4461

Requested Action:

This request is to update budget capacity for our Park Impact Fee districts that our internal Parks Division will use.

Justification:

This request will facilitate both the acquisition and development of park property within Clark County. Park impact fees can be used as matching funds to leverage grants that can be obtained for acquisitions and development of parks.

Cost Estimate/Comments:

This request is to adjust baseline budget to align with cash accordingly.

Impacts/Outcomes:

If not approved, the park impact fees collected will not be accessible for acquisition and development of parks. New parks will not be built with these funds that are dedicated solely for such use.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	$35,000	$0	$35,000	$0	$0	$0
3055-Urban REET Parks	One-Time	$9,870,000	$0	$9,870,000	$0	$0	$0
3071-Park District 1 Impact Fee	One-Time	$40,000	$5,000	$35,000	$0	$0	$0
3075-Park District 5 Impact Fee	One-Time	$0	$5,000	$(5,000)	$0	$0	$0
3076-Park District 6 Impact Fee	One-Time	$0	$5,000	$(5,000)	$0	$0	$0
3077-Park District 7 Impact Fee	One-Time	$0	$5,000	$(5,000)	$0	$0	$0
3078-Park District 8 Impact Fee	One-Time	$0	$5,000	$(5,000)	$0	$0	$0
3079-Park District 9 Impact Fee	One-Time	$0	$5,000	$(5,000)	$0	$0	$0
3080-Park District 10 Impact Fee	One-Time	$0	$5,000	$(5,000)	$0	$0	$0
3171-Parks Dist. #1-Dev. Impact Fee	One-Time	$10,000	$20,000	$(10,000)	$0	$0	$0
3176-Parks Dist. #6-Dev. Impact Fee	One-Time	$0	$250,000	$(250,000)	$0	$0	$0
3275-PIF District 5 - Acquis& Develop. combined	One-Time	$900,000	$2,050,000	$(1,150,000)	$0	$0	$0
3276-PIF District 6- Acquis& Develop. combined	One-Time	$850,000	$4,000,000	$(3,150,000)	$0	$0	$0
3277-PIF District 7- Acquis& Develop. combined	One-Time	$330,000	$550,000	$(220,000)	$0	$0	$0
3278-PIF District 8- Acquis& Develop. combined	One-Time	$670,000	$1,000,000	$(330,000)	$0	$0	$0
3279-PIF District 9- Acquis& Develop. combined	One-Time	$(68,688)	$1,000,000	$(1,068,688)	$0	$0	$0
3280-PIF District 10- Acquis& Develop. combined	One-Time	$735,000	$1,000,000	$(265,000)	$0	$0	$0
Totals		$13,371,312	$9,905,000	$3,466,312	$0	$0	$0

PWK-03-21AD Public Works Administration Traffic Impact Fees Budget Update

Priority: 1

New Request

Contact: Eva Haney Contact email: eva.haney@clark.wa.gov Contact phone: 4461

Requested Action:

This request is to adjust budget capacity for our Traffic Impact Fee districts that help fund the Transportation Improvement Program with a multitude of road, bridge and other transportation projects. They also provide matching dollars to the grants obtained for the Transportation Improvement Program.

Justification:

Traffic impact fees can provide funding for projects that enhance safety on Clark County roads. Citizens benefit when traffic impact fees are used to build road infrastructure that creates and enhances transportation options and safety. Traffic impact fees are used to leverage the millions of dollars in grants that Clark County has been successful in applying for and being awarded.

Cost Estimate/Comments:

This request adjusts the revenue forecast and the budget authority to transfer revenue from the Traffic Impact Fee funds to the Road Fund for use on projects.

Impacts/Outcomes:

Without approval the traffic impact fees paid by developers will not be available to enhance the transportation network in the districts where development is occurring in Clark County.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	$(157,050)	$0	$(157,050)	$0	$0	$0
3059-Rural 1 Traffic Impact Fee	One-Time	$(28,000)	$(41,100)	$13,100	$0	$0	$0
3060-Lakeshore Road Impact Fee	One-Time	$0	$(1,000)	$1,000	$0	$0	$0
3061-Mt. Vista Road Impact Fee	One-Time	$(1,185,000)	$(1,344,250)	$159,250	$0	$0	$0
3062-Hazel Dell/Felida Road Impact Fee	One-Time	$(1,025,000)	$(990,200)	$(34,800)	$0	$0	$0
3063-Orchards Road Impact Fee	One-Time	$0	$(500)	$500	$0	$0	$0
3064-Evergreen Road Impact Fee	One-Time	$(630,000)	$0	$(630,000)	$0	$0	$0
3066-Rural 2 Traffic Impact Fee	One-Time	$(10,000)	$(12,000)	$2,000	$0	$0	$0
3067-North Orchards Traffic Impact Fee	One-Time	$(830,000)	$(358,500)	$(471,500)	$0	$0	$0
3068-South Orchards Traffic Impact Fee	One-Time	$(110,000)	$(108,500)	$(1,500)	$0	$0	$0
3069-119th St Transition Traffic Impact Fee	One-Time	$0	$(500)	$500	$0	$0	$0
3163-Orchards Overlay TIF	One-Time	$0	$(500)	$500	$0	$0	$0
3166-Hazel Dell 2 TIF	One-Time	$(175,000)	$400,000	$(575,000)	$0	$0	$0
3167-Mt. Vista 2 TIF	One-Time	$2,200,000	$1,000,000	$1,200,000	$0	$0	$0
3168-Orchards 2 TIF	One-Time	$2,100,000	$800,000	$1,300,000	$0	$0	$0
3169-Rural Combined TIF	One-Time	$200,000	$500,000	$(300,000)	$0	$0	$0

Totals		$349,950	$(157,050)	$507,000	$0	$0	$0

PWK-04-21AD Public Works Administration Annual Construction Program Revenue Forecast Updates

Priority: 3

New Request

Contact: Eva Haney Contact email: Eva.haney@clark.wa.gov Contact phone: Ext. 4461

Requested Action:

Align the current baseline revenue budget with 2021 forecasts for REET 2, state and federal grant, and partnership revenue in accordance with the Annual Construction Program (ACP).

Justification:

Ensuring that the budget is aligned with actual forecasts allows for realistic expectations and accurate monthly reporting to better monitor fund performance.

Cost Estimate/Comments:

This request is based on actual revenue forecasts for 2021. There is a total of $3,949,000 of Real Estate Excise Tax (REET 2) funding included for a variety of road projects as outlined in the 2021 ACP, as well as increases to baseline revenue totaling $4,477,000 in the areas of grant and partnership revenue. The ACP is included in the Transportation Improvement Program (TIP), which is scheduled to be approved by Council in November 2020.

Impacts/Outcomes:

Budgeted revenue will not be in alignment with current forecasts.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	$8,393,000	$0	$8,393,000	$0	$0	$0
1012-County Roads	Ongoing	$33,000	$0	$33,000	$33,000	$0	$33,000
3083-Economic Development Dedicated REET	One-Time	$0	$3,949,000	$(3,949,000)	$0	$0	$0
Totals		$8,426,000	$3,949,000	$4,477,000	$33,000	$0	$33,000

PWK-05-21AD Public Works Administration Adjustments to Public Works Revenue and Expense Baseline Budget

Priority: 17

New Request

Contact: Eva Haney Contact email: Eva.haney@clark.wa.gov Contact phone: Ext. 4461

Requested Action:

This Change Request adjusts revenues and expenditures to reflect corrections to baseline amounts, based on historical trend and an analysis of current needs.

Justification:

Baseline budgets should be occasionally adjusted to reflect changes in operations and financial recording that have occurred over long periods of time. Examples of these changes are as follows –

- Double budgeting as a result of Change Requests entered for one controllable category and then re-requested in another category without backing out the original amounts from baseline
- Prior period Change Requests that were entered as estimates but not corrected to their true values in subsequent budget sessions
- Improvement in efficiency that have been observed over time but not updated in the baseline
- Revenues that have risen with inflation and have historically remained above budget

A historical analysis of the budget vs actual expenditures of all Public Works funds was used to identify areas where there were long term variations between actuals and expenditures. The purpose of this Change Request is to capture these historical variances as budget adjustments and provide a baseline budget that more accurately reflects the current costs of doing business.

These adjustments do not reflect any changes to programs or service level, so they have been grouped together here as a set of technical changes to the baseline.

Cost Estimate/Comments:

There is no additional cost associated with this Change Request. The baseline budget already includes adjustments to reflect inflation. The purpose of this Change Request is to reflect decreases in expenditure budget that the baseline budget creation methodology does not capture.

Impacts/Outcomes:

If this Change Request is not approved, then the expenditure and revenue budgets within the Public Works department will continue to include variances that have resulted from double budgeting, estimates that have not been trued-up, and improvements to efficiency that are not being reflected within the baseline budget.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	Ongoing	$170,000	$(1,435,000)	$1,605,000	$170,000	$(1,435,000)	$1,605,000
5091-Equipment Rental & Revolving	Ongoing	$618,102	$0	$618,102	$618,102	$0	$618,102
Totals		$788,102	$(1,435,000)	$2,223,102	$788,102	$(1,435,000)	$2,223,102

PWK-06-21AD Stormwater Clean Water – Purchase New Chevy Colorado

Priority: 38

New Request

Contact: Jeff Schnabel Contact email: jeff.schnabel@clark.wa.gov Contact phone: ext. 4583

Requested Action:

Approval to purchase a new vehicle of one Chevrolet Colorado 4WD pickup truck for inspections at businesses to comply with NPDES stormwater permit requirements and meet contractual obligations with the department of Ecology under the local source control program. The vehicle is a one-time purchase of $39,650 and ongoing funds for fuel, administration, capital and repairs totaling $747 monthly.

Justification:

The purchase of a new vehicle will allow National Pollution Discharge Elimination System (NPDES) permit compliance staff to keep pace with inspections and customer service duties in an efficient, productive and environmentally conscious manner. Currently, the Senior Environmental Operations Specialist is renting a 1992 Chevrolet Astro minivan from motor pool that is not fuel efficient, has a failing power train, and has exterior paint flaking off. Continued rental of the motor pool vehicle is the alternative to purchasing a new vehicle.

Cost Estimate/Comments:

Vehicle cost estimates are based on information provided by Public Works Fleet Division. An estimate of approximately $39,650 was provided for the appropriately equipped truck. Ongoing funds for fuel, administration, capital and repairs total $747 monthly.

Impacts/Outcomes:

The work is mandatory and if it is not completed, Clark County will be in violation of its NPDES stormwater permit. The new vehicle will be used to haul a variety of tools for daily inspection work of stormwater facilities and business sites and to respond to water quality complaints. Clark County staff driving a vehicle in degraded physical condition and old enough to clearly lack safety and fuel-efficient features presents a negative impression to the public.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
4420-Clean Water	One-Time	$0	$39,650	$(39,650)	$0	$0	$0
4420-Clean Water	Ongoing	$0	$8,964	$(8,964)	$0	$8,964	$(8,964)
5091-Equipment Rental & Revolving	One-Time	$39,650	$39,650	$0	$0	$0	$0
5091-Equipment Rental & Revolving	Ongoing	$8,964	$0	$8,964	$8,964	$0	$8,964
Totals		$48,614	$88,264	$(39,650)	$8,964	$8,964	$0

PWK-07-21AD Stormwater Clean Water – Purchase Replacement Chevy Colorado

Priority: 41

New Request

Contact: Jeff Schnabel Contact email: jeff.schnabel@clark.wa.gov Contact phone: ext. 4583

Requested Action:

The Clean Water Division requests approval to purchase a replacement vehicle of one Chevrolet Colorado 4WD pickup truck for inspections of stormwater facilities and follow-up visits with facility owners. The Clean Water fund will be the source of the one-time purchase of the vehicle for $39,650 and ongoing funds for fuel, administration, capital and repairs totaling $747 monthly.

Justification:

The purchase of a new vehicle will allow National Pollution Discharge Elimination System (NPDES) permit compliance staff to keep pace with mandatory private stormwater facility inspections and technical assistance duties in an efficient, productive and environmentally conscious manner. Currently, the Senior Environmental Operations Specialist is operating a 2005 Jeep Liberty, which Public Works Fleet Division has recommended replacement due to vehicle age and goal of increasing efficiency by servicing one vehicle make, Chevrolet. Continued operation of the fleet vehicle is the alternative to purchasing a new vehicle.

Cost Estimate/Comments:

Vehicle cost estimates are based on information provided by Public Works Fleet Division. An estimate of approximately $39,650 was provided for the appropriately equipped truck. Ongoing funds for fuel, administration, capital and repairs total $747 monthly.

Impacts/Outcomes:

The program will continue to use an aging vehicle due for replacement with the risk that it could fail and require Clean Water to lease or rent an appropriate vehicle to carry field gear need for stormwater facility inspections. The replacement vehicle will be used for daily inspection work of privately-owned stormwater facilities and business sites and to respond to water quality complaints.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
4420-Clean Water	One-Time	$0	$39,650	$(39,650)	$0	$0	$0
4420-Clean Water	Ongoing	$0	$8,964	$(8,964)	$0	$8,964	$(8,964)
5091-Equipment Rental & Revolving	One-Time	$39,650	$39,650	$0	$0	$0	$0
5091-Equipment Rental & Revolving	Ongoing	$8,964	$0	$8,964	$8,964	$0	$8,964
Totals		$48,614	$88,264	$(39,650)	$8,964	$8,964	$0

PWK-08-21AD Stormwater Clean Water – Purchase Replacement Chevy Silverado

Priority: 42

New Request

Contact: Jeff Schnabel Contact email: jeff.schnabel@clark.wa.gov Contact phone: ext. 4583

Requested Action:

The Clean Water Division requests approval to purchase a replacement vehicle of one Chevrolet Silverado 4WD pickup truck to access and maintain remote sampling and hydrologic locations throughout the county. The Clean Water fund will be the source of the one-time purchase of the vehicle for $45,600 and ongoing funds for fuel, administration, capital and repairs totaling $844 monthly.

Justification:

The purchase of a new vehicle will allow monitoring staff to keep pace with monitoring needs and customer service duties in an efficient, productive and environmentally conscious manner. Currently, the Natural Resource Specialist III staff is operating a 2008 Ford F-250 and Public Works Fleet Division has recommended replacement due to vehicle age and goal of servicing one vehicle make, Chevrolet. Continued operation of the fleet vehicle is the alternative to purchasing a new vehicle.

Cost Estimate/Comments:

Vehicle cost estimates are based on information provided by Public Works Fleet Division. One-time purchase of the vehicle for $45,600 and ongoing funds for fuel, administration, capital and repairs totaling $844 monthly.

Impacts/Outcomes:

The program will continue to use an aging vehicle due for replacement with the risk that it could fail and require Clean Water to lease or rent an appropriate vehicle to carry field gear need for stormwater monitoring. The replacement vehicle will be used for daily monitoring work requiring a variety of tools and the ability reliably arrive and depart from remote locations throughout the county.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
4420-Clean Water	One-Time	$0	$45,600	$(45,600)	$0	$0	$0
4420-Clean Water	Ongoing	$0	$10,128	$(10,128)	$0	$10,128	$(10,128)
5091-Equipment Rental & Revolving	One-Time	$45,600	$45,600	$0	$0	$0	$0
5091-Equipment Rental & Revolving	Ongoing	$10,128	$0	$10,128	$10,128	$0	$10,128
Totals		$55,728	$101,328	$(45,600)	$10,128	$10,128	$0

PWK-09-21AD Stormwater Transfer from Clean Water to Conservation Futures

Priority: 5

Carryforward

Contact: Jeff Schnabel Contact email: jeff.schnabel@clark.wa.gov Contact phone: ext. 4583

Requested Action:

One-time request to carryforward the $300,000 remaining approved budget from the 2019 Clean Water Fund 4420 to the 2021 budget to transfer to Conservation Futures Fund 3085 for Legacy Lands property purchase.

Justification:

The approved 2019-2024 Stormwater Capital Plan includes $300,000 annually to be contributed toward the purchase of Legacy Lands. No property was purchased for Legacy Lands in 2019 that was identified in the plan or could also address structural stormwater control program requirements under the Phase I Municipal Stormwater Permit. This package is necessary to authorize transfer between funds and budget years for these purchases.

Cost Estimate/Comments:

The remaining approved budget of $300,000 can be added to the 2021 annual contribution to further leverage limited dollars combining Clean Water funding with Conservation Futures funding for cooperative purchases of priority habitat protection while also meeting stormwater permit requirements.

Impacts/Outcomes:

If not approved, Legacy Lands would proceed with property purchases using Conservation Futures dollars, without the benefit of leveraging Clean Water funds.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
3085-Conservation Futures	One-Time	$300,000	$0	$300,000	$0	$0	$0
4420-Clean Water	One-Time	$0	$300,000	$(300,000)	$0	$0	$0
Totals		$300,000	$300,000	$0	$0	$0	$0

PWK-10-21AD Stormwater Stormwater Capital Plan

Priority: 6

New Request

Contact: Jeff Schnabel Contact email: jeff.schnabel@clark.wa.gov Contact phone: ext. 4583

Requested Action:

This request is to increase and re-allocate budget to implement the Stormwater Capital Plan for 2021 in two ways. First, a one-time decrease of $641,000 within Fund 4420 Capital Outlay due to the planned stormwater capital construction to occur in 2021. Second, a one-time increase of $1,500 within Fund 4420 Services for both internal and external professional service contracts.

Justification:

This package adjusts the baseline budget to adequately fund capital outlay and both external and internal professional services to support Clean Water's implementation of the council-adopted six-year Stormwater Capital Plan in 2021.

Cost Estimate/Comments:

This request is a net decrease of $639,500 to baseline expense to align with current projections. Capital planning is the process of identifying and implementing cost-effective projects that are aligned with the county's goals and reflect a consistent set of strategies and processes. The approach to developing the 2020-2025 Stormwater Capital Plan included four components: 1. Priority-setting, 2. Project identification, 3. Project Scoping, and 4. Programming projects for construction. The final product is a matrix listing planned projects and the anticipated schedule for funding and constructing them over the six-year capital plan timeline.

Impacts/Outcomes:

If not approved, the budget for maintaining and creating infrastructure will not reflect planned expenditures for the Clean Water Division.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
4420-Clean Water	One-Time	$0	$(639,500)	$639,500	$0	$0	$0
Totals		$0	$(639,500)	$639,500	$0	$0	$0

PWK-11-21AD Stormwater Add Budget for Stormwater Facility Maintenance

Priority: 7

New Request

Contact: Jeff Schnabel Contact email: jeff.schnabel@clark.wa.gov Contact phone: ext. 4583

Requested Action:

This package requests ongoing additional funding in the Clean Water Fund for stormwater facility maintenance and repairs in the amount of $55,600.

Justification:

This package adjusts budget for ongoing stormwater facility inspections and maintenance due to projected increases in bioretention maintenance, filter structures, sediment removal and other components of the inspection and maintenance program. A significant amount of new storm infrastructure has been released from warranty recently and is now county maintained. This package also adjusts for inflation and includes a contingency for unexpected or emergency facility repairs. The package does not include funding for capital equipment purchases such as vactor vehicles or pipe inspection equipment.

Cost Estimate/Comments:

Clean Water has developed detailed stormwater facility inspection and maintenance cost projections through 2025 based on actuals (2017-2019) and current rates of development. These projections estimate funding needed to remain in compliance with the Phase I Municipal Stormwater Permit. This package reflects necessary increases based on these projections for 2021, increasing the annual budget from $2,780,000 to $2,835,600 (2%).

Impacts/Outcomes:

The permit prescribes stormwater system maintenance activities and requires repairs and maintenance to be completed within specified timelines. If not approved, necessary stormwater repairs and maintenance will not be completed, resulting in potential non-compliance with the permit. Public complaints regarding lack of maintenance would also be expected to increase.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
4420-Clean Water	Ongoing	$0	$55,600	$(55,600)	$0	$55,600	$(55,600)
Totals		$0	$55,600	$(55,600)	$0	$55,600	$(55,600)

PWK-12-21AD Engineering and Construction Direct Charge Public Works' Staff Time to Parks and Clean Water Projects

Priority: 18

New Request

Contact: Tom Grange Contact email: Tom.grange@clark.wa.gov Contact phone: 4449

Requested Action:

One-time reallocation of position budgets to allow for Public Works' staff to direct charge to Parks and Clean Water capital projects when these projects fall outside of their normal fund. The allocations are based on current 2021 forecasts for Parks and Clean Water capital programs.

Justification:

Public Works employees that are a part of the Engineering and Construction division, as well as the Parks and Lands division, assist in design, project management, and other activities related to Parks Construction and Clean Water capital projects. This request adjusts the budget for fund 3055 - Urban REET Parks (parks construction fund), fund 4420 - Clean Water, fund 1032 - MPD Operations, and fund 1012 - County Roads, to allow direct charging of payroll costs to the appropriate area. Overhead related to this staff time is charged to funds 3055 and 4420 through a journal entry completed by admin/finance staff at year-end.

Cost Estimate/Comments:

This Change Request allows for the direct charge of Public Works' staff time in support of Parks capital projects up to $400,000 and in support of Clean Water projects up to $220,000, based on current capital project projections for 2021.

Impacts/Outcomes:

Direct charging staff time is the preferred method for capital projects especially as it relates to billing grants that require detailed records. If not approved, reporting on Parks and Clean Water projects will be less transparent. In addition, these costs incurred by the Engineering and Construction division will have to be billed to Parks and Clean Water on a monthly basis, resulting in higher overall administrative costs for each project.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	Ongoing	$0	$(620,805)	$620,805	$0	$(620,805)	$620,805
1032-MPD-Operations	Ongoing	$0	$(56,445)	$56,445	$0	$(56,445)	$56,445
3055-Urban REET Parks	Ongoing	$0	$457,090	$(457,090)	$0	$457,090	$(457,090)
4420-Clean Water	Ongoing	$0	$220,158	$(220,158)	$0	$220,158	$(220,158)
Totals		$0	$0	$0	$0	$0	$0

PWK-13-21AD Fleet 2021 Fleet Charges

Priority: 8

New Request

Contact: Shae Davies Contact email: Shae.davies@clark.wa.gov Contact phone: 1637

Requested Action:

Approve fleet charges for 2021. This includes parts & labor, fuel, capital, and administration. This Change Request represents an effort to present these rates separately from baseline for transparency and decision making. Prior to the 2021 budget process, these types of rate changes would have been imbedded in the baseline process.

Justification:

Fleet has developed new fleet rates for vehicle maintenance, fuel, capital administration, and capital equipment replacement. The labor & parts rates will be aligned with actual operational costs and industry standards. In addition, the budget numbers will include the annual adjustments for projected fuel costs, vehicle replacement costs, and administrative overhead related to vehicle acquisitions. For each department, Fleet and the Public Works finance team have developed the projected 2021 budget using several factors or a combination thereof:

• Fleet size
• Fleet age
• Historical and trending labor for maintenance and repair
• Historical and trending fuel usage
• Projected costs for the dedicated capital replacement fund

Cost Estimate/Comments:

2021 Fleet Rates:
Labor Rate (per hour) - $128.01
Parks Markup - 41.93%
Fuel-Unleaded - $3.42
Fuel-Diesel - $3.65
Acquisition Admin - $457.63/per vehicle

Majority of the fleet revenues were already adjusted in baseline.

Impacts/Outcomes:

If not approved, departments will not have sufficient budget to cover maintenance and capital costs and fleet services will not recover operational costs. In addition, fleet equipment will have higher maintenance costs if not replaced at end of life cycle.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	Ongoing	$0	$689,842	$(689,842)	$0	$689,842	$(689,842)
1003-Event Center	Ongoing	$0	$(4,092)	$4,092	$0	$(4,092)	$4,092
1011-Planning And Code	Ongoing	$0	$121,207	$(121,207)	$0	$121,207	$(121,207)
1012-County Roads	Ongoing	$0	$514,218	$(514,218)	$0	$514,218	$(514,218)
1013-Camp Bonneville	Ongoing	$0	$14,730	$(14,730)	$0	$14,730	$(14,730)
1014-Bonneville Timber	Ongoing	$0	$17,978	$(17,978)	$0	$17,978	$(17,978)
1025-Health Department	Ongoing	$0	$4,016	$(4,016)	$0	$4,016	$(4,016)
1032-MPD-Operations	Ongoing	$0	$(36,935)	$36,935	$0	$(36,935)	$36,935
1033-Mental Health Sales Tax	Ongoing	$0	$0	$0	$0	$0	$0
1935-Administration & Grants Management	Ongoing	$0	$0	$0	$0	$0	$0
1952-Mental Health	Ongoing	$0	$(794)	$794	$0	$(794)	$794
3085-Conservation Futures	Ongoing	$0	$3,218	$(3,218)	$0	$3,218	$(3,218)
4420-Clean Water	Ongoing	$0	$(2,474)	$2,474	$0	$(2,474)	$2,474
4580-Wastewater Maintenance & Operation	Ongoing	$0	$(7,244)	$7,244	$0	$(7,244)	$7,244
5091-Equipment Rental & Revolving	Ongoing	$1,170,194	$17,158	$1,153,036	$1,170,194	$17,158	$1,153,036
5092-Data Processing Revolving	Ongoing	$0	$(1,813)	$1,813	$0	$(1,813)	$1,813
5093-Central Support Services	Ongoing	$0	$(53,766)	$53,766	$0	$(53,766)	$53,766
Totals		$1,170,194	$1,275,249	$(105,055)	$1,170,194	$1,275,249	$(105,055)

PWK-14-21AD Fleet Fuel Site Upgrades

Priority: 32

New Request

Contact: Shae Davies Contact email: Shae.Davies@clark.wa.gov Contact phone: 1637

Requested Action:

One-time purchase of four automated fuel dispensing systems, one to be located at each shed with a fuel site, for a total of $98,000. This will be reimbursed by the Road Fund.

Justification:

Finn Hill, Daybreak, Washougal and Maple work sheds all have fuel sites with zero electronic monitoring of fuel dispensing. In 2018 the State Auditor's Office found the county did not have sufficient controls in place to ensure fuel was being dispensed and used strictly for county business at certain fuel sites. The audit recommended implementation of monitoring controls that are sufficient to identify unallowable use of fuel. The automated fuel dispensing system would only allow the dispensing of fuel once certain verification standards are met. Currently operators fill out a clipboard with the amount of fuel dispensed and which vehicle it went into. This additionally requires 10 to 12 hours a month for Fleet staff to reconcile those transactions. This solution would also eliminate that needed labor.

Cost Estimate/Comments:

$24,500 per shed, no monthly or annual maintenance costs. A request for this work was approved in budget year 2020 (PWK-32-20AD). This request is to carry-forward the budget appropriation and update the cost estimate.

Impacts/Outcomes:

If improvements to fuel vending are not made, the County would have to continue to rely on a less reliable, more labor-intensive process for monitoring fuel dispensation. In addition, Clark County is considered a tier II reporting category for emergency management which requires accurate fuel inventory. The current system makes that extremely difficult. Finally, the Fleet labor invested in reconciling fuel dispensing would be better spent in other areas of fleet administration.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	$0	$98,000	$(98,000)	$0	$0	$0
5091-Equipment Rental & Revolving	One-Time	$98,000	$98,000	$0	$0	$0	$0
Totals		$98,000	$196,000	$(98,000)	$0	$0	$0

PWK-15-21AD Fleet Fleet Vehicle and Equipment Replacements

Priority: 19

New Request

Contact: Shae Davies Contact email: Shae.Davies@clark.wa.gov Contact phone: 1637

Requested Action:

Fleet is requesting a one-time expense authority of $4,662,200 for vehicle and equipment acquisitions in 2021.

Justification:

Fleet needs to purchase 77 new vehicles or pieces of equipment in 2021. This list is comprised of 18 one-time vehicles for the Sheriff's Office and 59 vehicles or pieces of equipment that are severely overdue for replacement or were approved for replacement in 2020 but not purchased.

Cost Estimate/Comments:

General Fund $1,468,000
Road Fund $2,323,000
Other $871,200

Impacts/Outcomes:

County departments will continue to see higher maintenance and repair costs due to keeping vehicles on the road that are past useful life. They will also experience reduced fleet reliance and availability and face an increased need for emergency rentals.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
5091-Equipment Rental & Revolving	One-Time	$0	$4,662,200	$(4,662,200)	$0	$0	$0
Totals		$0	$4,662,200	$(4,662,200)	$0	$0	$0

PWK-16-21AD Parks and Land Parks, Recreation & Open Space Plan Update

Priority: 9

New Request

Contact: Galina Burley Contact email: Galina.burley@clark.wa.gov Contact phone: 1656

Requested Action:

One-time funding of $32,400 from park impact fee districts for consultant services to update Clark County's Parks, Recreation and Open Space (PROS) Plan. An update of the PROS Plan is required every six years to maintain eligibility for grants administered by the Washington State Recreation and Conservation Office (RCO). RCO is a major source of grant funding for Clark County's parks and trails. This is also a requirement of the Growth Management Act per RCW 35.70A(8). The current PROS Plan was adopted in 2015. The update will need to be approved by Council in 2021.

Justification:

PROS Plan activities began in 2020 to meet timelines for the six-year update. The plan update is an extensive process and consists of several chapters including: inventory of properties and facilities; analysis of demographics, population trends and growth projections; demands or needs analysis; development of six-year and ten-year capital plans to meet the identified needs; park impact fee/credit analysis and calculations; public outreach; and presentations to council. Consultant services are necessary to meet these requirements. Funding approval will assure completion in 2021.

Cost Estimate/Comments:

$32,400 one-time funding from park impact fee districts. The Parks Advisory Board (PAB) met with the Development and Engineering Advisory Board (DEAB) during 2018 and 2019 to discuss parks and recreation needs in Clark County. Meeting results coupled with requests from developers to partner in park development led to the need to implement Park Impact Fee credit criteria. While primary work elements in 2021 involve supporting the comprehensive plan through the review and adoption process, consultant services will also provide a written technical memorandum to establish a policy framework for a PIF credit program.

Impacts/Outcomes:

If not approved, Clark County will be out of compliance with the Growth Management Act and will not qualify to apply for Washington State Recreation and Conservation Office or Federal funding in support of parks, trails or conservation projects. Also, a PIF credit system would not be established to meet the needs of local communities.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
3171-Parks Dist. #1-Dev. Impact Fee	One-Time	$0	$5,400	$(5,400)	$0	$0	$0
3275-PIF District 5 - Acquis& Develop. combined	One-Time	$0	$5,400	$(5,400)	$0	$0	$0
3276-PIF District 6- Acquis& Develop. combined	One-Time	$0	$5,400	$(5,400)	$0	$0	$0
3277-PIF District 7- Acquis& Develop. combined	One-Time	$0	$5,400	$(5,400)	$0	$0	$0
3279-PIF District 9- Acquis& Develop. combined	One-Time	$0	$5,400	$(5,400)	$0	$0	$0
3280-PIF District 10- Acquis& Develop. combined	One-Time	$0	$5,400	$(5,400)	$0	$0	$0
Totals		$0	$32,400	$(32,400)	$0	$0	$0

PWK-17-21AD Vegetation Management Aquatic Invasive Plant Grant for Vancouver Lake

Priority: 10

Previously Approved by Council

Contact: Kevin Tyler Contact email: Kevin.tyler@clark.wa.gov Contact phone: 4258

Requested Action:

Approve funding necessary for grant agreement #WQAIP-2021-ClCoPW-00022 with the Washington Department of Ecology for a total of $60,000 to fund treatment of Eurasian watermilfoil in Vancouver Lake. The total grant amount includes $45,000 from the granting agency and $15,000 from REET 2 for the county's required match. REET 2 funding was previously approved by Council in the amount of $50,000, with $25,000 allocated each year in 2019 and 2020. A carry forward Change Request has been submitted in the 2020 Fall Supplemental to move $25,000 from 2019 to 2020.

Justification:

Clark County's Vegetation Management program recently completed an aquatic vegetation management plan for Vancouver Lake targeting the control of Eurasian watermilfoil. To help fund control efforts council authorized the submittal of a grant application under Ecology's grant program for control of Eurasian watermilfoil in Vancouver Lake on December 3, 2019 (SR165-19). Clark County's grant application was successful, and the county has been awarded a grant totaling $60,000.

Cost Estimate/Comments:

Work on this grant will begin in 2020, with a minor amount of staff time estimated at $5,000 from existing budget and a total of $15,000 from the previously approved REET 2 funding for the required match. For 2021, staff time is estimated at $5,000, and the remaining $35,000 will be used to hire a contractor to complete treatment of milfoil in Vancouver Lake. Total amount of the grant is $60,000, with $45,000 reimbursed to the General Fund for expenses incurred to control milfoil, and $15,000 from REET 2 as the required match. This request is only for the $35,000 needed for contracted support.

Impacts/Outcomes:

If this request is not approved, Clark County will need to decline the grant award from the Department of Ecology. This will limit efforts for Eurasian watermilfoil control in Vancouver Lake and increase the risk that milfoil will take over substantial portions of the lake in coming years.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$35,000	$35,000	$0	$0	$0	$0
Totals		$35,000	$35,000	$0	$0	$0	$0

PWK-18-21AD Vegetation Management Approve $25,000 of REET 2 for Vancouver Lake

Priority: 11

New Request

Contact: Kevin Tyler Contact email: Kevin.tyler@clark.wa.gov Contact phone: 4258

Requested Action:

Approval of $25,000 in Real Estate Excise Tax (REET) 2 for 2021 to partner with Friends of Vancouver Lake in eradicating milfoil in Vancouver Lake. Funding was previously approved by Council on July 16, 2019 with staff report SR89-19. This request updates the budget coding to reflect that the project will be handled by Vegetation Management.

Justification:

Milfoil clogs waterways and blocks recreational opportunities. It grows rapidly and spreads by fragmentation. Boats, people, or fish and wildlife can break up the plant and contribute to its spread. Dense growth of milfoil has negative impacts on fish by obstructing space for larger fish, ultimately disrupting normal feeding patterns. Lake users noticed milfoil three years ago. Last year it began encroaching into boating lanes. Milfoil infestations will substantially increase in coming years, harming the recreational potential of the lake and having an adverse effect on the ecosystem.

Cost Estimate/Comments:

Clark County previously approved assistance with this endeavor by utilizing $50,000 of REET 2 funds over two years (2020-2021). The Port of Vancouver has committed to provide $50,000 to Friends of Vancouver Lake. Clark County has also recently completed an integrated aquatic vegetation management plan for the lake and been awarded a $60,000 grant from the Washington Department of Ecology. This REET 2 funding will be used to reimburse the Friends of Vancouver Lake for actions taken to treat milfoil in Vancouver Lake consistent with the management plan and grant agreement.

Impacts/Outcomes:

If this is not approved, there is the risk of having milfoil take over a substantial portion of Vancouver Lake in coming years, resulting in negative impacts on the lake ecosystem and recreational uses.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$25,000	$25,000	$0	$0	$0	$0
3083-Economic Development Dedicated REET	One-Time	$0	$25,000	$(25,000)	$0	$0	$0
Totals		$25,000	$50,000	$(25,000)	$0	$0	$0

PWK-19-21AD Parks and Land Camp Bonneville Master Plan

Priority: 34

Carryforward

Contact: Galina Burley Contact email: Galina.burley@clark.wa.gov Contact phone: 564-397-1656

Requested Action:

Carryforward funding for $91,170 for the master-planning effort of Camp Bonneville Regional Park. The master plan is in accordance with the Reuse Plan. The Timber Fund fully funds this effort.

Justification:

Expense authority for Camp Bonneville Master Plan was approved in the 2017 Budget Readopt under PWK-23-17RA, later carried forward in the 2019 Budget Adoption under PWK-09-19AD and then again in the 2020 Budget Adoption under PWK-37-20AD. Council provided direction on master-planning efforts in several work sessions. Public Works plans to pursue high-level conceptual master plans from several consulting firms.

Cost Estimate/Comments:

2020 anticipated expenses include $100,000 for hiring several consultants to engage in high-level conceptual master planning and $25,000 for staff time working on the project. In 2021, Public Works will be working towards hiring a consultant team to develop a comprehensive plan for ways to reuse the site as a regional park. The estimate for those expenditures in 2021 is $91,170.

Impacts/Outcomes:

If this package is not approved, the site will remain unavailable for recreation and public access. A master plan is the first step to creating a vision and concepts for what it can offer as a regional park.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1014-Bonneville Timber	One-Time	$0	$91,170	$(91,170)	$0	$0	$0
Totals		$0	$91,170	$(91,170)	$0	$0	$0

PWK-20-21AD Parks and Land Conservation Futures Bond Projects

Priority: 12

New Request

Contact: Patrick Lee Contact email: Patrick.lee@clark.wa.gov Contact phone: 564-397-1652

Requested Action:

Authorize one-time capital outlay and professional services budget authority necessary to complete the remaining Conservation Futures Bond projects and any replacement projects, approved by council via resolution 2017-11-06 and included in bonds issued by the Treasurer's Office in 2018 (Final SR 54-18).

Justification:

Capital requests are considered one-time requests and need to be budgeted each year. The Conservation Futures Fund, operating fund for the Legacy Lands Program, is a capital fund and county budget practices require that Change Requests be prepared each year for anticipated capital expenditures during the forthcoming budget period. Bond acquisitions were authorized by resolutions 2017-11-06 and 2018-02-07. Replacement Conservation Futures Bond projects will be authorized by Council prior to pursuing acquisitions.

Cost Estimate/Comments:

This request asks for $5,646,000 in capital expense for 2021 in addition to $1,100,000 in baseline budget. Total costs include $1,986,000 for Lake River and farm preservation projects; $2,300,000 for Lewis River Ranch, and $2,460,000 for anticipated projects resulting from reallocation of revenues from withdrawn projects, including the $250,000 annual opportunity funds for 2020 and 2021. This request also asks for $1,411,625 in intergovernmental clearing for reimbursements to the City of La Center and Columbia Land Trust for previously approved Conservation Futures Bond projects as well as $96,243 in grant revenue from Mason Creek grant 18-1412 C.

Impacts/Outcomes:

If this request is not funded, properties may be converted to non-conservation uses. Public access will be limited, trail corridors will remain disconnected, and recreational demands will remain unmet. Significant environmental benefits such as salmon and steel-head spawning areas could be threatened. Since the county has already issued $7.3 million in bonds, not following through with acquisitions could have negative financial implications.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
3085-Conservation Futures	One-Time	$96,243	$7,057,625	$(6,961,382)	$0	$0	$0
Totals		$96,243	$7,057,625	$(6,961,382)	$0	$0	$0

PWK-21-21AD Parks and Land Legacy Lands Maintenance

Priority: 20

New Request

Contact: Patrick Lee Contact email: Patrick.lee@clark.wa.gov Contact phone: 564-397-1652

Requested Action:

Approve an additional $102,702 in ongoing budget authority for Legacy Lands Maintenance to address increased costs for performing maintenance activities and addressing ongoing hazard tree issues.

Justification:

Legacy Lands property ownership has increased over the past 5-10 years, and the cost of maintenance services has also increased with inflation. In addition, Legacy Lands is getting dozens of calls per year about hazard trees and requires resources to respond to this growing need. Hazard trees are impacting residents and can cause damage without warning. This request compliments a request submitted for hazard trees within Parks properties.

Cost Estimate/Comments:

Cost estimates for services are based on existing agreements and memorandums of understanding within Public Works ($27,702). The estimate for hazard tree removals is based on recent work done adjacent to the Ash Hollow subdivision ($75,000).

Impacts/Outcomes:

These expenses are baseline expenses required to administer the Legacy Lands program. If not approved, Legacy Lands properties will see a reduction in services such as noxious weed control, trail maintenance, and needed hazard tree removals that are so important for maintaining these high-quality conservation lands.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
3085-Conservation Futures	Ongoing	$0	$102,702	$(102,702)	$0	$102,702	$(102,702)
Totals		$0	$102,702	$(102,702)	$0	$102,702	$(102,702)

PWK-22-21AD Parks and Land Use REET 2 for Parks Capital Repairs

Priority: 21

New Request

Contact: Galina Burley Contact email: Galina.burley@clark.wa.gov Contact phone: 564-397-1656

Requested Action:

Request $285,000 from Real Estate Excise Tax II (REET 2) Fund for one-time capital repairs to regional and Metropolitan Parks District park sites.

Justification:

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

Cost Estimate/Comments:

One-time request for $285,000 in REET 2 funding for parks capital repairs. REET 2 is the critical funding source allowing the county to repair, reconstruct, or replace park improvements, such as restrooms, picnic shelters, playgrounds, parking lots, walkways, and sports fields. Parks' highest priorities include asset preservation, public safety, and compliance with federal, state, and local laws. Timely repairs reduce or prevent more costly future repairs or replacements. The Parks and Lands Division maintains an ongoing list of known parks capital repairs totaling more than $2.5 million. It is critical that work continues in order to address known repairs on this list.

Impacts/Outcomes:

Without this critical funding, Parks and Lands will not make major repairs and upgrades. Staff will be limited in their ability to address emergencies and keep parks operational and safe. Major asset repairs and upgrades not addressed in a timely manner will result in increased liability and higher future expenses.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1032-MPD-Operations	One-Time	$285,000	$285,000	$0	$0	$0	$0
3083-Economic Development Dedicated REET	One-Time	$0	$285,000	$(285,000)	$0	$0	$0
Totals		$285,000	$570,000	$(285,000)	$0	$0	$0

PWK-23-21AD Parks and Land Carryforward REET 2 for Parks Capital Repairs

Priority: 22

Carryforward

Contact: Galina Burley Contact email: galina.burley@clark.wa.gov Contact phone: 564-397-1656

Requested Action:

Carryforward unspent funds from Economic Development Dedicated REET (REET 2) Fund for one-time capital repairs in General Fund and metropolitan parks district parks sites.

Justification:

PWK-53-20AD was approved in the 2020 Budget Adoption process authorizing $1,100,303 in Real Estate Excise Taxes for capital repairs the metropolitan parks district and regional parks. Projects anticipated to use this funding in 2020 were substantially delayed because of the COVID-19 outbreak, virus response, and subsequent discretionary spending hold. This funding enables the county to repair and preserve critical parks assets, address emergency repairs, and comply with the Americans with Disabilities Act for necessary system corrections, so it is important to carryforward unspent funds.

Cost Estimate/Comments:

REET 2 is the critical funding source allowing the county to repair, reconstruct, or replace park improvements, such as restrooms, picnic shelters, playgrounds, parking lots, walkways and sports fields. Parks' highest priorities include asset preservation, public safety, and compliance with federal, state, and local laws. Timely repairs reduce or prevent more costly future repairs or replacements. Capital repair expenses through June 2020 are estimated $10,000 with an additional $275,000 to be spent by year end. An estimated $815,303 will need to be carried forward to 2021.

Impacts/Outcomes:

Without this critical funding, Public Works will not make major repairs and upgrades. Staff will be limited in their ability to address emergencies and keep parks operational and safe. Major asset repairs and upgrades not addressed in a timely manner will result in increased liability and higher future expenses.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1032-MPD-Operations	One-Time	$815,303	$815,303	$0	$0	$0	$0
3083-Economic Development Dedicated REET	One-Time	$0	$815,303	$(815,303)	$0	$0	$0
Totals		$815,303	$1,630,606	$(815,303)	$0	$0	$0

PWK-24-21AD Parks and Land Camp Bonneville Forest Road Construction

Priority: 23

New Request

Contact: Kevin Tyler Contact email: Kevin.tyler@clark.wa.gov Contact phone: 564-397-4258

Requested Action:

This request is to increase one-time capital expenses in the amount of $185,000 for survey, design, permitting, and project management for forest road construction and reconstruction in support of ongoing implementation of Clark County's Forest Stewardship Plan at Camp Bonneville. This work is funded from the timber sales of Camp Bonneville. No funding will come from the Army.

Justification:

Clark County's Forest Stewardship Plan calls for selective thinning and other techniques to create a healthy forest ecosystem. The modest income generated from these wood products will be used at Camp Bonneville for forest operations, property management and other activities, such as future development as a regional park. Public Works has thinned most priority stands on the west side of Camp Bonneville. Construction of new forest roads and reconstruction of some sections of existing roads is necessary to reach priority stands on the east side of Camp Bonneville.

Cost Estimate/Comments:

New road construction and reconstruction of existing roads is estimated to cost approximately $925,000. Design, survey, permitting and project management costs are typically estimated at 20% of capital construction projects. For this project that would equal $185,000. This work will help to revise cost estimates for 2022 construction.

Impacts/Outcomes:

If this Change Request is not approved, it will delay implementation of the Forest Stewardship Plan for Camp Bonneville. This will result in compromised forest health, increased fire risk, loss of potential revenue and likely delay in the eventual development of a regional park.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1014-Bonneville Timber	One-Time	$0	$185,000	$(185,000)	$0	$0	$0
Totals		$0	$185,000	$(185,000)	$0	$0	$0

PWK-25-21AD Parks and Land Capital Projects Coordination & Delivery

Priority: 24

New Request

Contact: Kevin Tyler Contact email: Kevin.tyler@clark.wa.gov Contact phone: 564-397-4258

Requested Action:

This Change Request seeks one-time capital funding in the amount of $493,000 for the Curtin Creek Community Park project, and $189,664 for the Lower Daybreak Trail project.

Justification:

Council previously approved funding in the amount of $350,000 for Curtin Creek (PWK-01-18SP, PWK-29-19AD). Funding was carried forward to 2020, and conceptual master planning was updated with community support early in the year. Additional funding is necessary to continue the design phase. Lower Daybreak Trail funding was approved in 2019 (PWK-26-19AD) and carried forward to 2020. The project is currently finalizing design and will go out to bid in late 2020. Additional funding is necessary for construction in 2021.

Cost Estimate/Comments:

Funding needed to complete the design, engineering, and permitting process in 2021 is estimated at $618,000 for Curtin Creek. Unspent funding from 2020 will be carried forward to 2021 in the amount of $125,000. Additional funding needed in 2021 for this project is estimated at $493,000. Curtain Creek is eligible for PIF District 6 funds; PIF transfer authority requested in a separate Change Request. Funding needed to construct the Lower Daybreak Trail project in 2021 is estimated at $432,000. Unspent funding from 2020 will be carried forward to 2021 in the amount of $242,336. Additional funding needed in 2021 for Lower Daybreak is $189,664, to be reimbursed by the Conservation Futures Fund.

Impacts/Outcomes:

Curtin Creek is undeveloped and provides little recreational value to the community. If this budget authority is not approved, the Curtin Creek design process will not continue as planned, which in turn will further delay meeting commitments made to voters as part of the Greater Clark Parks District levy. Lower Daybreak Trail is partially grant-funded. If not approved, the county will be unable to meet the full obligations of the grant.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
3055-Urban REET Parks	One-Time	$189,664	$682,664	$(493,000)	$0	$0	$0
3085-Conservation Futures	One-Time	$0	$189,664	$(189,664)	$0	$0	$0
Totals		$189,664	$872,328	$(682,664)	$0	$0	$0

PWK-26-21AD Parks and Land Parks Capital Projects Carryforward

Priority: 25

Carryforward

Contact: Galina Burley Contact email: galina.burley@clark.wa.gov Contact phone: 564-397-1656

Requested Action:

Carryforward $6,417,558 into 2021, dedicated to parks projects that were delayed due to Covid-19. These parks projects include: Camp Hope, Curtin Creek Community Park, Felida Community Park parking lot and playground, Hockinson Community Park disc golf, Kozy Kamp Neighborhood Park, Lower Daybreak Regional Park Trail, and Harmony Sports Complex parking lot improvements projects.

Justification:

Council has previously approved all of these new park's projects. Further, approval of this request will ensure the projects move forward as planned. Funding is project specific and not a part of the ongoing budget. Approval of this Change Request will also meet parks system commitments under the Metropolitan Parks District (MPD) and Park Impact Fees (PIFs).

Cost Estimate/Comments:

Remaining unspent funding associated with this carryforward Change Request are as follows: Curtin Creek - $125,000; Lower Daybreak - $242,336; Kozy Kamp - $1,105,000; Hockinson - $554,500; Felida - $746,500; Harmony park parking - $3,569,222; Camp Hope - $75,000. A total of $3,607,532 (REET 2) and $1,384,026 (grants).

Impacts/Outcomes:

If this Change Request is not approved, these parks projects will not be completed. It will also cause the loss of grant funding. In addition, PIF funds in Park Districts 5, 6 and 9 will likely go into concurrency.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
3055-Urban REET Parks	One-Time	$4,991,558	$6,417,558	$(1,426,000)	$0	$0	$0
3083-Economic Development Dedicated REET	One-Time	$0	$3,607,532	$(3,607,532)	$0	$0	$0
3085-Conservation Futures	One-Time	$242,336	$242,336	$0	$0	$0	$0
Totals		$5,233,894	$10,267,426	$(5,033,532)	$0	$0	$0

PWK-28-21AD Road Maintenance Establish a Bridge Master Plan

Priority: 31

New Request

Contact: Karen Carlie Contact email: karen.carlie@clark.wa.gov Contact phone: Ext. 1678

Requested Action:

One-time cost of $100,000 to master plan the county's bridge inventory and a professional services budget of $50,000 in 2021 and 2022 to perform additional bridge-load ratings.

Justification:

In an effort to inform the bridge master plan, we request funding to continue load rating our aging bridge network. While the county currently load rates our National Bridge Inventory (NBI) bridges, we have not load rated the smaller bridges not on the NBI. These bridges are near or past their design life.

A master plan for our bridge inventory would allow the county to better prioritize, plan, and program bridge maintenance, repair, and replacement. This program is intended to help us remove load restrictions, avoid unanticipated costly repairs, and provide support for grant applications with maintenance, repair and replacements prioritized. The work effort will be led by staff and supplemented with professional structural engineering services when necessary.

Cost Estimate/Comments:

One-time cost to master plan our bridge inventory - $50,000 in 2021.
Two-year professional services budget - $50,000/year.

The requested funds will be utilized to load rate the Non-NBI Bridges. Load rating is critical to ensure the safety of the public with the increased number of heavier hauling trucks on the roads today, and the fact that the majority of the Non-NBI bridges were built prior to 1960. We are requesting $50,0000 to load rate about 8 to 10 Non-NBI Bridges in 2021 out of the 16 bridges. We anticipate load rating the remaining bridges in 2022.

Impacts/Outcomes:

If not approved, we will continue to reactively respond to bridge damage and failures and restrict travel. Unplanned repairs are often more costly, consume resources that are diverted from their regular work as we respond to failures that occur at any time of the day/night. When bridges fail, the risk is high to life, property and the environment.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	$0	$150,000	$(150,000)	$0	$0	$0
Totals		$0	$150,000	$(150,000)	$0	$0	$0

PWK-29-21AD Road Maintenance Purchase One-ton Truck for Median Maintenance

Priority: 37

New Request

Contact: Eva Haney Contact email: Eva.haney@clark.wa.gov Contact phone: Ext. 4461

Requested Action:

Approve the purchase of a one-ton pickup truck for Road Operations medians crew, in order to keep up with increasing workload and remain in compliance with the NPDES Phase I Municipal Stormwater Permit. This request is offset by a contribution for the vehicle from Clean Water as well as an ongoing reimbursable agreement with Clean Water.

Justification:

The number of bioretention facilities (rain gardens) maintained by the county increased by over 200 in 2018/2019 (an increase of 133%). Currently approved construction will add another 210 facilities by 2022, raising the total to 560 facilities. Each bioretention unit requires 3 to 4 visits per year for weed management, litter pickup, sediment clearing, and pruning to maintain proper function and compliance with the NPDES Permit. The medians section currently has two crew members and one crew chief to perform this work in addition to maintaining non-storm planter strips and landscaping.

Cost Estimate/Comments:

One-time cost for the purchase of a one-ton truck is $70,000 and ongoing ER&R costs of $30,000. This request will allow Clean Water to maintain the level of maintenance necessary for the County to remain in compliance with the NPDES permit, as the number of these types of assets are increasing with new development and road construction.

Impacts/Outcomes:

If not approved the county would take on increased risk of non-compliance with the NPDES permit and a likely increase in public complaints regarding bioretention facilities and the overall condition of public medians. Non-compliance with the NPDES stormwater permit leaves the county open to enforcement action and penalty fines, as well as being liable for litigation under the Clean Water Act. Maintenance would continue at a diminishing level of service with existing resources.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	Ongoing	$30,000	$30,000	$0	$30,000	$30,000	$0
4420-Clean Water	One-Time	$0	$70,000	$(70,000)	$0	$0	$0
4420-Clean Water	Ongoing	$0	$30,000	$(30,000)	$0	$30,000	$(30,000)
5091-Equipment Rental & Revolving	One-Time	$70,000	$70,000	$0	$0	$0	$0
5091-Equipment Rental & Revolving	Ongoing	$30,000	$0	$30,000	$30,000	$0	$30,000
Totals		$130,000	$200,000	$(70,000)	$60,000	$60,000	$0

PWK-30-21AD Road Maintenance Highway Maintenance Specialist for Median Maintenance

Priority: 35

New Request

Contact: Eva Haney Contact email: Eva.haney@clark.wa.gov Contact phone: Ext. 4461

Requested Action:

Budget Office Note: County Manager has recommended this Change Request as a one-time project position.

Approve the addition of a full time Highway Maintenance Specialist for Road Operations medians crew, in order to keep up with increasing workload and remain in compliance with the NPDES Phase I Municipal Stormwater Permit. This request is offset by an ongoing reimbursable agreement with Clean Water.

Justification:

The number of bioretention facilities (rain gardens) maintained by the county increased by over 200 in 2018/2019 (an increase of 133%). Currently approved construction will add another 210 facilities by 2022, raising the total to 560 facilities. Each bioretention unit requires 3 to 4 visits per year for weed management, litter pickup, sediment clearing, and pruning to maintain proper function and compliance with the NPDES Permit. The medians section currently has two crew members and one crew chief to perform this work in addition to maintaining non-storm planter strips and landscaping.

Cost Estimate/Comments:

Estimated ongoing FTE costs are $73,569 in 2021 and $74,993 in 2022. An additional FTE will increase the ability to effectively maintain the medians, planter strips and bioretention rain gardens along public roads. This request will allow a higher level of service and improved ability to remain in compliance with the NPDES permit, as the number of these types of assets are increasing with new development and road construction.

Impacts/Outcomes:

If not approved the county would take on increased risk of noncompliance with the NPDES permit and a likely increase in public complaints regarding bioretention facilities and the overall condition of public medians. Maintenance would continue at a diminishing level of service with existing resources.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	$73,569	$73,569	$0	$73,569	$73,569	$0
4420-Clean Water	One-Time	$0	$73,569	$(73,569)	$0	$73,569	$(73,569)
Totals		$73,569	$147,138	$(73,569)	$73,569	$147,138	$(73,569)

PWK-31-21AD Transportation 142nd Avenue Railroad Gate Work

Priority: 26

New Request

Contact: Rob Klug Contact email: rob.klug@clark.wa.gov Contact phone: X 4356

Requested Action:

One-time expense authority of $40,000 from County Road Funds to have contractors replace the existing railroad crossing gate mechanisms at the Portland Vancouver Junction Railroad (PVJR) crossing of Northeast 142nd Avenue.

Justification:

The two existing railroad crossing gates of the PVJR crossing at Northeast 142nd Avenue are old, failing and must be replaced. This package would provide funding to hire a contractor to provide and install new gate mechanisms at this location.

Cost Estimate/Comments:

The estimated replacement cost of the gate mechanisms is $40,000.

Impacts/Outcomes:

If the gate mechanisms are not replaced, railroad gates will not work in a safe and efficient manner and the Federal Rail Administration (FRA) will levy fines at the county until the gate mechanisms are replaced. This request was made as part of the 2019 budget process and was not moved forward for consideration in the 2020 budget. The FRA is likely to begin fining the county for not moving forward to fix this gate system.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	$0	$40,000	$(40,000)	$0	$0	$0
Totals		$0	$40,000	$(40,000)	$0	$0	$0

PWK-32-21AD Transportation Neighborhood Traffic Program

Priority: 39

New Request

Contact: Rob Klug Contact email: rob.klug@clark.wa.gov Contact phone: X 4356

Requested Action:

One-time budget request of $75,000 from the county Road Fund to develop a Neighborhood Traffic Program. The requested budget will allow Public Works to evaluate methods for development of a program, including staffing and ongoing budget needs for construction of facilities to address neighborhood traffic needs.

Justification:

Unincorporated Clark County has a large suburban area. The Public Works Department has no program to address the many requests from residents for neighborhood speed control. This request is specifically to create the program. The creation of the program will define the need for personnel to manage the system and funding for construction of the neighborhood improvements.

Cost Estimate/Comments:

$75,000 for the development of the program. Future costs will be determined from the program needs.

Impacts/Outcomes:

This program will allow the Public Works Department to address concerns of the residents who are currently not being served and could provide a method for prioritizing and working to construct traffic calming, enhanced pedestrian crossings and other facilities for residents in neighborhoods. Not approving this package will continue to not provide a method for Public Works to address speeding concerns in neighborhoods.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	$0	$75,000	$(75,000)	$0	$0	$0
Totals		$0	$75,000	$(75,000)	$0	$0	$0

PWK-33-21AD Transportation Pre CRP Transportation Planning Work

Priority: 27

New Request

Contact: Rob Klug Contact email: rob.klug@clark.wa.gov Contact phone: X 4356

Requested Action:

Ongoing expense authority of $100,000 from county Road Funds for consultant modeling of future County Road Projects (CRP).

Justification:

This request is to add $100,000 for the purpose of hiring consultants to perform modeling work to scope projects that are being evaluated for the TIP, prior to the projects becoming a CRP. This modeling work will help scope the projects at an earlier period in their development, which will allow for a better understanding of the specific improvements that will need to be costed for project budgets.

Cost Estimate/Comments:

Ongoing annual cost of $100,000

Impacts/Outcomes:

Not funding this request will result in not being able to properly scope future capital projects at an early stage in the process. Early scoping the project is important to understand the transportation needs, which feed into decisions for right of way, stormwater and other project needs that need to be accounted for in scoping budgets, understanding costs for the TIP and obtaining grants.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	Ongoing	$0	$100,000	$(100,000)	$0	$100,000	$(100,000)
Totals		$0	$100,000	$(100,000)	$0	$100,000	$(100,000)

PWK-34-21AD Transportation Replacement of HPS with LED Street Lighting

Priority: 36

New Request

Contact: Rob Klug Contact email: rob.klug@clark.wa.gov Contact phone: X 4356

Requested Action:

One-time expense authority of $25,000 from County Road Funds to create a contract for contractors to replace approximately 300 High Pressure Sodium (HPS) luminaires with more efficient, longer-lasting LED luminaires. This contract will be created in 2021, with additional funds requested in 2022 to hire a contractor and perform the work.

Justification:

Clark County owns approximately 300 HPS luminaires which are maintained through contract by CPU. Clark County spends approximately $40,000 per year for this maintenance, to include electrical usage and maintenance of burned out lights. This funding would pay to scope a contract to replace all HPS with LED luminaires. Funding to do the actual work will be requested for the 2022 budget. LED luminaires consume approximately 50% of the electricity of HPS and are expected to last between 15-20 years. HPS lights need to be replaced every 2-3 years. The electrical savings should pay off the investment in approximately 7.5 years, without regard to reduced ongoing maintenance costs.

Cost Estimate/Comments:

This request is for $25,000 in 2021 to create the contract language, with an additional $125,000 requested in the 2022 budget to hire a contractor to provide and install LED luminaires owned by Clark County, maintained by CPU.

Impacts/Outcomes:

The HPS luminaires use more electricity and have a much higher maintenance rate than LED luminaires. Continuing to use HPS in the streets will result in higher ongoing costs for electrical and maintenance through the CPU contract.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	$0	$25,000	$(25,000)	$0	$0	$0
Totals		$0	$25,000	$(25,000)	$0	$0	$0

PWK-35-21AD Transportation Transportation System Plan

Priority: 40

New Request

Contact: Rob Klug Contact email: rob.klug@clark.wa.gov Contact phone: X 4356

Requested Action:

One-time expense authority of $37,500 in 2021 from County Road Fund to develop a Transportation System Plan (TSP). Developing this plan will take 3-4 years from start to finish and will cost an estimated total of $250,000.

Justification:

The TSP will provide consistency for planning and engineering of the transportation network. This document will allow for policies and standards to be developed and adopted to provide for integration of different parts of the transportation system. This includes but is not limited to: An Active Transportation Plan, ADA Transition Plan, Neighborhood Circulation Plans, bicycle plans, trails plans, and more.

Cost Estimate/Comments:

Estimated expense to develop a Transportation System Plan would include $37,500 in 2021, $75,000 in 2022, $75,000 in 2023 and $62,500 in 2024.

Impacts/Outcomes:

The TSP will provide documented connections between the policy of the Comprehensive Plan, County Code and transportation practices. Continuing to not have a TSP will allow for continued inconsistencies in the implementation of these policies and practices.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	$0	$37,500	$(37,500)	$0	$0	$0
Totals		$0	$37,500	$(37,500)	$0	$0	$0

PWK-36-21AD Transportation Public Railroad Crossing Analysis

Priority: 28

New Request

Contact: Rob Klug Contact email: rob.klug@clark.wa.gov Contact phone: X 4356

Requested Action:

One-time funding in the amount of $80,000 for consultant evaluation of existing active and passive public road crossings of PVJR railroad for consistency with Federal crossing standards.

Justification:

Clark County owns and maintains the active railroad crossings of the PVJR railroad. This includes 18 active crossings (bells, lights, gates etc.) and 18 passive crossings (signs only). Some of the crossings include street lighting. The vast majority of public crossings have not been analyzed for consistency with the current Federal standards for the type of crossing or for street lighting. This work would evaluate all 36 public road crossings for consistency to the current standards and help Public Works determine what improvements may be necessary to meet standards.

Cost Estimate/Comments:

This request is for $80,000.

Impacts/Outcomes:

Consistency with current standards, along with creating a prioritization array of potential improvements for the railroad crossings will improve the safety and reduce the risk to the county.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	$0	$80,000	$(80,000)	$0	$0	$0
Totals		$0	$80,000	$(80,000)	$0	$0	$0

PWK-37-21AD Transportation Culvert Prioritization and Evaluation

Priority: 29

New Request

Contact: Rob Klug Contact email: rob.klug@clark.wa.gov Contact phone: X 4356

Requested Action:

This requests one-time funding of $100,000 to create and maintain a project evaluation and priority array to facilitate obtaining culvert replacement grants for capital TIP projects.

Justification:

There are a variety of ongoing grant opportunities for capital replacement of existing culverts which have low match requirements and grant leveraging opportunities. These grants allow for reconstruction of sections of the roadway above the culverts, providing new fish-passable culverts, along with other improvements. The ongoing program must be prioritized based on field evaluation of conditions. This priority array would become the basis of determining the order to which Public Works would apply for grants. The 2021-2026 proposed TIP includes a new program for capital culvert replacement

Cost Estimate/Comments:

$100,000 to develop the evaluation criterion to integrate existing asset management data into a prioritization array.

Impacts/Outcomes:

Not funding this request would significantly affect Public Work's ability to seek grant funding for the capital replacement of culverts in the urban and rural areas. Public Works would build less culverts on a reactive basis, allowing proactive work before these culverts fail and become urgent.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	$0	$100,000	$(100,000)	$0	$0	$0
Totals		$0	$100,000	$(100,000)	$0	$0	$0

PWK-38-21AD Transportation 2021 Annual Construction Program

Priority: 13

New Request

Contact: Rob Klug Contact email: Rob.klug@clark.wa.gov Contact phone: X 4356

Requested Action:

This request is for one-time expense authority in the amount of $26,119,309 in County Road Fund 1012 to fund projects in the 2021 Annual Construction Program.

Justification:

Washington State law requires adoption of an Annual Construction Program (ACP) and Six-Year Transportation Improvement Program (TIP) on an annual basis prior to the budget adoption and December 31, 2020. The Clark County Council adopts the ACP/TIP in fall of each year as the annual program changes every year based on funding and projects.

Cost Estimate/Comments:

This request is for one-time expense authority in the amount of $26,119,309.

Impacts/Outcomes:

Project delays, programs operating outside of statutory guidelines, loss of grant funds, and the inability to pay for work underway and under contract. Public Works is out of regulatory compliance when programs do not line up with the latest financial information. The department also could run out of funds for projects underway if the most recent forecast is not incorporated into the adopted programs.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	One-Time	$0	$26,119,309	$(26,119,309)	$0	$0	$0
Totals		$0	$26,119,309	$(26,119,309)	$0	$0	$0

PWK-39-21AD Transportation Carry-Forward One Project Position for Asset Management

Priority: 30

New Request

Contact: Rob Klug Contact email: rob.klug@clark.wa.gov Contact phone: X 4356

Requested Action:

Carry-forward one unfilled, two-year project position previously approved through PWK-11-18SP.

Justification:

PWK-11-18SP was approved to create project positions for two engineering technicians to gather asset management data for Clark County Public Works assets. This includes culverts, sidewalks, curb ramps, driveways, and other work to gather asset information, inventory and condition reporting. One position (P002284) has not been filled as qualified candidates have not been available to fill this project position. The work still needs to be completed. This requested action would extend this position for the full two-year life in 2021 and 2022.

Cost Estimate/Comments:

2021 FTE cost is $75,634

Impacts/Outcomes:

Not filling the position will jeopardize the county's position with having a workable ADA Transition Plan, a culvert inventory, plan for maintaining nonconforming sidewalks and other necessary county facilities.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
1012-County Roads	Ongoing	$0	$75,634	$(75,634)	$0	$75,634	$(75,634)
Totals		$0	$75,634	$(75,634)	$0	$75,634	$(75,634)

PWK-41-21AD Wastewater Access to Funding Reserves, Ongoing 4580/4583

Priority: 15

New Request

Contact: Travis Capson Contact email: travis.capson@clark.wa.gov Contact phone: 564-397-1713

Requested Action:

The treatment plant requests ongoing access to the treatment plant reserve fund balance in the amount of $800,000. This request was previously approved by council for budget years 2019-2020 through SR135-19.

Justification:

The additional funding is being requested to help bridge the gap between our current normal operating fund balance and the need to fund failures in the treatment plants' critical process equipment, controls systems and the two regional pump stations. Failures in these systems may require the rapid replacement of large capital assets to ensure that the treatment plant operations are able to continue.

The $800K in reserve funds have been made available to the wastewater treatment plant through the contract between Clark County and Discovery Clean Water Alliance (DCWA).

Cost Estimate/Comments:

Ongoing access to the treatment plant reserve fund balance in the amount of $800,000. An example of the need for reserve access is just last season we encountered a failure within the largest emergency generators cooling jacket. This situation put the facility in jeopardy. If the equipment had completely failed it would have been an instantaneous permit violation and would have shut the entire backhalf of the facility down until utility power could have be restored.

Impacts/Outcomes:

Not receiving access to these funds would limit our ability to respond to the needs of the facility or the pump stations in time intensive situations where a positive outcome is necessary to continue operations uninterrupted.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
4580-Wastewater Maintenance & Operation	Ongoing	$0	$800,000	$(800,000)	$0	$800,000	$(800,000)
4583-SCWPT Repair & Replacement	Ongoing	$200,000	$200,000	$0	$200,000	$200,000	$0
Totals		$200,000	$1,000,000	$(800,000)	$200,000	$1,000,000	$(800,000)

PWK-42-21AD Wastewater Wastewater Revenue and Expense Forecast Update

Priority: 16

New Request

Contact: Travis Capson Contact email: Travis.capson@clark.wa.gov Contact phone: Ext. 1713

Requested Action:

This request adjusts the wastewater treatment plant fund baselines for supplies, services, and revenue to reflect historical actuals and changes that have occurred to the cost of doing business.

Justification:

Since the last budget cycle, there have been a number of changes in cost associated with the operation of the wastewater treatment plant. These changes include an increase in chemical supplies used in plant operations, increased utilities expenditures, regulatory fee increases, and an increase in biosolids funding. These changes have cumulatively modified the cost of routine plant operations. In addition to this, this request updates revenue expectations in line with current operating costs, which are reimbursed by the Discovery Clean Water Alliance (DCWA).

Changes in plant operating costs will be presented to the DCWA for reimbursement if this request is approved during the Clark County budget process.

Cost Estimate/Comments:

This request includes increases in revenue based on historical actuals and forecasting ($1M). It also includes increases in expenditure associated with chemical supplies increases ($70K); an increase in annual regulatory fees ($5K); an increase in utilities costs ($60K); and increases in biosolids funding ($370K).

Impacts/Outcomes:

If this request is not approved, then the current cost of operation will not be reflected by the wastewater treatment plant budget. This will lead to operations compromises that may lead to violation of the N.P.D.E.S. permit.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
4580-Wastewater Maintenance & Operation	Ongoing	$884,681	$511,100	$373,581	$884,681	$511,100	$373,581
4583-SCWPT Repair & Replacement	Ongoing	$6,250	$(200,000)	$206,250	$6,250	$(200,000)	$206,250
Totals		$890,931	$311,100	$579,831	$890,931	$311,100	$579,831

SHR-09-21AD Sheriff's Office Mail Scanner for Jail (Carryforward)

Priority: 2

Carryforward

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

Requested Action:

The Sheriff requests that the $200,000 in one-time funding approved in the 2020 budget to purchase and install a drug scanner be carried forward in to the 2021 budget. The mail scanner purchase has been delayed at the request of the interim county manager to help the 2020 cash flow situation caused by the COVID-19 pandemic.

Justification:

The Clark County Jail, like other jails in the state and country, are combating the introduction of contraband (drugs) through the United States Postal Service (USPS). The Sheriff requested and was authorized $200,000 in the 2020 budget to purchase and install a drug scanner to detect and reduce the introduction of drugs into the Clark County Jail and Jail Work Center (JWC). A related package (SHR-08-21AD) is being resubmitted for 2021 to plan for and fund the future replacement of this important tool.

Cost Estimate/Comments:

The original cost estimate of $200,000 is still accurate.

Impacts/Outcomes:

The lack of an effective mail scanning tool will continue to put staff and inmates at identified risk of exposure to illegal drugs and chemicals.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$200,000	$(200,000)	$0	$0	$0
Totals		$0	$200,000	$(200,000)	$0	$0	$0

SHR-15-21AD Sheriff's Office Add Management Analyst for Jail Data

Priority: 7

New Request

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

Requested Action:

Budget Office Note: County Manager has recommended this Change Request as a one-time project position.

The Sheriff requests a 1 FTE management analysis position for the extraction, review and verification of inmate jail data, as well as to present the information to the community and elected officials. Vetted data must be provided for new programs and initiatives and should be required before changes can be fiscally and prudently made. Previously, this position was requested to support efforts to replace and/or update the existing Clark County Jail. This position is now requested to assist with data connected to COVID 19 release and admissions coordinated through the Courts.

Justification:

Data needed for decisions is accumulated within the jail's computer system; however, the jail staff lacks the skills and training to extract the data and provide the in-depth and ongoing required technical analysis. The extracted and refined data is essential in the planning for an expanded jail, maintaining positive grant status, applying for new grants and providing accurate data for the Prosecutor and Courts in decisions for ongoing COVID-19 releases or incarceration.

Cost Estimate/Comments:

The incarceration of individuals during the COVID-19 pandemic is of continuing concern to criminal justice and the community. The ability to provide inmate population information, to stretch the reduced bed space is of paramount importance. Further, the Sheriff is adamant that essential and verified data be available for proper requests and expenditures of capital, repairs and ongoing treatment projects.

Impacts/Outcomes:

The Sheriff's Office will continue to lack a dedicated and competent analyst to extract and verify data for the community and elected officials. This lack of resource makes it more difficult to engage in proper planning that supports the prudent expenditure of taxpayer dollars on evidence-based initiatives and COVID-19 population management.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$70,638	$(70,638)	$0	$70,638	$(70,638)
Totals		$0	$70,638	$(70,638)	$0	$70,638	$(70,638)

SHR-21-21AD Sheriff's Office Improve Safety and Security for Evidence/Logistics (Carry-Forward)

Priority: 1

Carryforward

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

Requested Action:

The Sheriff requests that the $60,000 in one-time funding approved in the 2020 to make necessary improvement to the safety and security features of the Evidence/Logistics warehouse and lobby be carried forward in to the 2021 budget. This project was delayed at the request of the interim county manager to help the 2020 cash flow situation caused by the COVID-19 pandemic. These improvements would include bullet resistant glass, secured pass through for small and large items, and a camera installed for lobby viewing.

Justification:

These safety and security improvements are necessary due to the nature of the work and clientele served out of the Evidence/Logistics building. At the front desk the only safeguard in place is a thin piece of Plexiglas between staff and the clientele. The lobby area is where all property releases take place, whether it is firearms, cross bows, jail property, computer equipment, or money. This leaves staff and the secured area behind the lobby vulnerable to situations that which can be contentious and volatile. Placing our employees in these types of situations is unnecessary and preventable.

Cost Estimate/Comments:

The estimated cost of these necessary improvements is $60,000.

The safety and security features that would be added through this request are standard practice for evidence facilities. The protection of employees that work within these facilities is a priority given the nature of the profession.

Impacts/Outcomes:

If these improvements are not made, staff will continue to feel unprotected and vulnerable as they perform their everyday tasks and responsibilities. The existing lobby provides no real security and leaves the unarmed civilian employees that work in this area entirely exposed. Negative outcomes can be devastating, and it takes only one incident to cause significant damage to an individual's sense of safety and security.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$60,000	$(60,000)	$0	$0	$0
Totals		$0	$60,000	$(60,000)	$0	$0	$0

SHR-23-21AD Sheriff's Office Compliance with Washington Firearms Law I-1639

Priority: 5

New Request

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

Requested Action:

Budget Office Note: County Manager has recommended this Change Request as a one-time project positions.

The Sheriff requests ongoing funding to add two additional positions in the Reception Unit to comply with the new firearms law requirements of Initiative 1639. This unit also provides for constitutionally mandated inmate services, such as processing inmate mail and facilitating inmate visiting; video, personal, and professional (i.e.; legal, medical, etc.) seven days a week and processes all incoming Concealed Pistol License (CPL) applicants and County gun sales with Universal Background checks. Despite significant workload increases, the staffing level of the unit has been static since 2003.

Justification:

The State-mandated sale of CPL's, along with fingerprinting services to the public, generates $200,000 annually. This workload has increased an average of 25% - 39% over the last five years. The new mandates within I-1639 began impacting CCSO effective 7/1/19 and are expected to increase an additional 50% going forward. The Reception Unit has utilized unfunded overtime, along with implementing efficiencies in procedures and technology as an initial response to the new requirements, but the Sheriff's Office does not have sufficient staffing to provide for the additional requirement of I-1639.

Cost Estimate/Comments:

The estimated cost of this package is $111,000 for the 2021 budget, which is based on a January 1 start date and entry-level wages for the two positions.

Impacts/Outcomes:

If not approved, the Sheriff's Office will be unable to comply with I-1639 mandates and requirements. Failure to process Concealed Pistol Licenses and Weapons Transfers within State mandated time frames potentially exposes the County to successful litigation. The Sheriff will continue to exceed allotted overtime budget and will continue to look to the County Council for funding solutions.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$110,568	$(110,568)	$0	$110,568	$(110,568)
Totals		$0	$110,568	$(110,568)	$0	$110,568	$(110,568)

SHR-32-21AD Sheriff's Office Digital Forensic Investigator Position

Priority: 4

New Request

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

Requested Action:

Budget Office Note: County Manager has recommended this Change Request as a one-time project position.

The Sheriff requests a new position and the creation of a civilian (non-sworn) forensic investigator classification to utilize all forms of technology to investigate serious crimes. A technical certified expert is critical to investigate multiple forms of technology to gather necessary evidence for successful prosecution. The technical expertise required for this classification is typically not available as a sworn position.

Justification:

This position will facilitate the Sheriff's Office, Children's Justice Center and the Prosecuting Attorney's Office in conducting a variety of highly technical analysis and procedures in the collection, processing, preservation, and presentation of digital evidence. The primary focus of this classification is to assist law enforcement in the collection of technological evidence to aid in the prosecution of crime. These crimes include cyber-crime and sexual assault crime (i.e. child pornography, sex trafficking, human trafficking).

Cost Estimate/Comments:

The cost of this package is $73,000 for 2021 based on an April 1 start date and enter-level wages, increasing to $98,000 for the full-year 2022. The 2022 full salary impacts will be updated by the Budget Office as the 2022 baseline is created.

Impacts/Outcomes:

If not approved, the Sheriff's Office will have very limited to no capabilities of investigating child pornography, sex trafficking or almost any crime that uses an electronic device. The computer forensics that finds and compiles the evidence against these cases is extremely technical and needs to be completed by a person who specializes in this type of field. Without this these cases would not be prosecuted.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$72,666	$(72,666)	$0	$72,666	$(72,666)
Totals		$0	$72,666	$(72,666)	$0	$72,666	$(72,666)

SHR-36-21AD Sheriff's Office Adjust Inmate Medical Budget to Match Contract

Priority: 26

New Request

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

Requested Action:

Budget Office Note: County Manager is recommending Change Request as one-time only and will move $200,000 from baseline contingency budget already set up for this contract. The additional one-time General Fund impact for 2021 is $561,676.

Increase Jail Medical budget by $761,676 to reflect the full cost of the NaphCare inmate medical contract for 2021.

Justification:

By policy, professional services contracts approved by Council should be fully budgeted within baseline. This technical adjustment will accomplish that aim and will allow the Sheriff's office to pay NaphCare for the full year.

Cost Estimate/Comments:

Including the 3% escalation factor, the cost of the inmate medical contract for 2021 will be $4,229,691. According to the budget system, the baseline budget for 2021 is only $3,468,015, which is $761,676 short of the full amount.

Impacts/Outcomes:

The Sheriff's Office will be unable to pay NaphCare for the last two months of 2021. This will likely result in a breach of contract and the termination of constitutionally-mandated medical care for inmates.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$561,676	$(561,676)	$0	$0	$0
Totals		$0	$561,676	$(561,676)	$0	$0	$0

SUP-01-21AD Superior Court Add 1.0 FTE Management Analyst Senior

Priority: 2

New Request

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

Requested Action:

Budget Office Note: County Manager has recommended this Change Request as a one-time project position.

To add 1.0 FTE Management Analyst Senior to be utilized by both Superior and Juvenile Court.

Justification:

Superior Court is too understaffed to perform and meet the demands of numerous complex tasks necessary for departmental operations and services. This position will be utilized by both the Superior and Juvenile Courts to increase the operations capacity of both courts to research, analyze, audit and develop recommendations regarding budget and financial planning, organizational and operational analyses, policy formulation and service delivery. This position will oversee the Management Analyst in Juvenile Court.

Cost Estimate/Comments:

Position costs were estimated using the Budget Office Position Costing Tool.

Impacts/Outcomes:

Superior Court administration has not grown proportionately to the growth of the Clark County Judiciary. Administrative staffing is the same as when there were six (6) judicial officers. The department has grown to 11.0 FTE judges and 3.5 FTE Commissioners. Given the increased operational demands current staffing is no longer sustainable. Adding this position will grow a cross departmental team to increase efficiency in both departments.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$98,220	$(98,220)	$0	$98,220	$(98,220)
Totals		$0	$98,220	$(98,220)	$0	$98,220	$(98,220)

SUP-02-21AD Superior Court Add 1.0 FTE Department of Information Services Coordinator II

Priority: 1

New Request

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

Requested Action:

Budget Office Note: County Manager has recommended this Change Request as a one-time project position.

To add 1.0 FTE Department of Information Services Coordinator II to Superior Court Administration team.

Justification:

The Superior Court is too understaffed to manage and develop the specialized computer and expanded technology systems currently in place. This position will provide departmental expertise on the unique technology deployed in the Superior and Juvenile Court; design, customize, oversee, and troubleshoot systems to ensure service continuity in the execution of judicial functions; assist staff with the system and serve as liaison between department staff and the Department of Information Technology. In addition to software/hardware support the Courts have need of data production to conduct workflow analyses necessary to achieve departmental objectives. The use of data is vital in supporting departmental decisions related to program and scheduling improvements and increasing efficiencies.

Cost Estimate/Comments:

Position costs were estimated using the Budget Office Position Costing Tool.

Impacts/Outcomes:

Superior and Juvenile Court technology has rapidly advanced in the last 5 months. These technology changes have increased the need for onsite, readily available technology support during court operating hours. The need for data has also increased to make operational decisions to ensure efficient administration of justice. The Court is having to work individuals out of class to make these necessary technology advancements and manage the system issues. Given that the Superior Court is understaffed, utilizing these employees to provide these services creates a strain on other equally important service areas.

Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	$0	$96,868	$(96,868)	$0	$96,868	$(96,868)
Totals		$0	$96,868	$(96,868)	$0	$96,868	$(96,868)