



2023 Mid-Year Budget Supplemental

Clark County Council Budget Hearing

Tuesday, June 20, 2023 @ 6:00pm (Hybrid)

Contact Information:

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Agenda

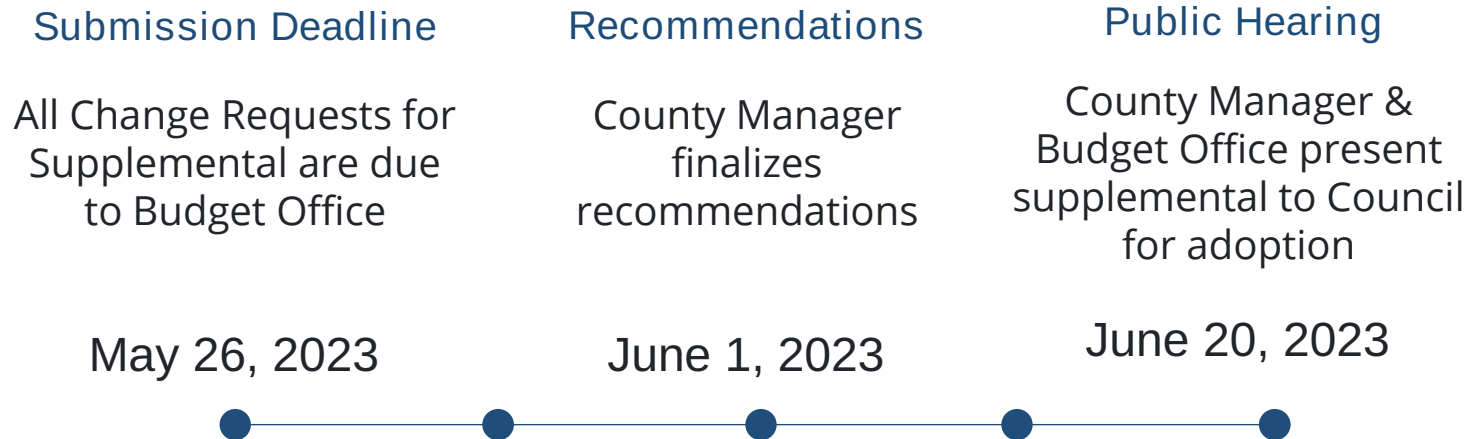
- Purpose & Timeline
- Recommendations
- Major Fund Impacts
- New Advisory Committee
- Budget Reports
- Council Adoption

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Public
Hearing
Agenda

Purpose & Timeline

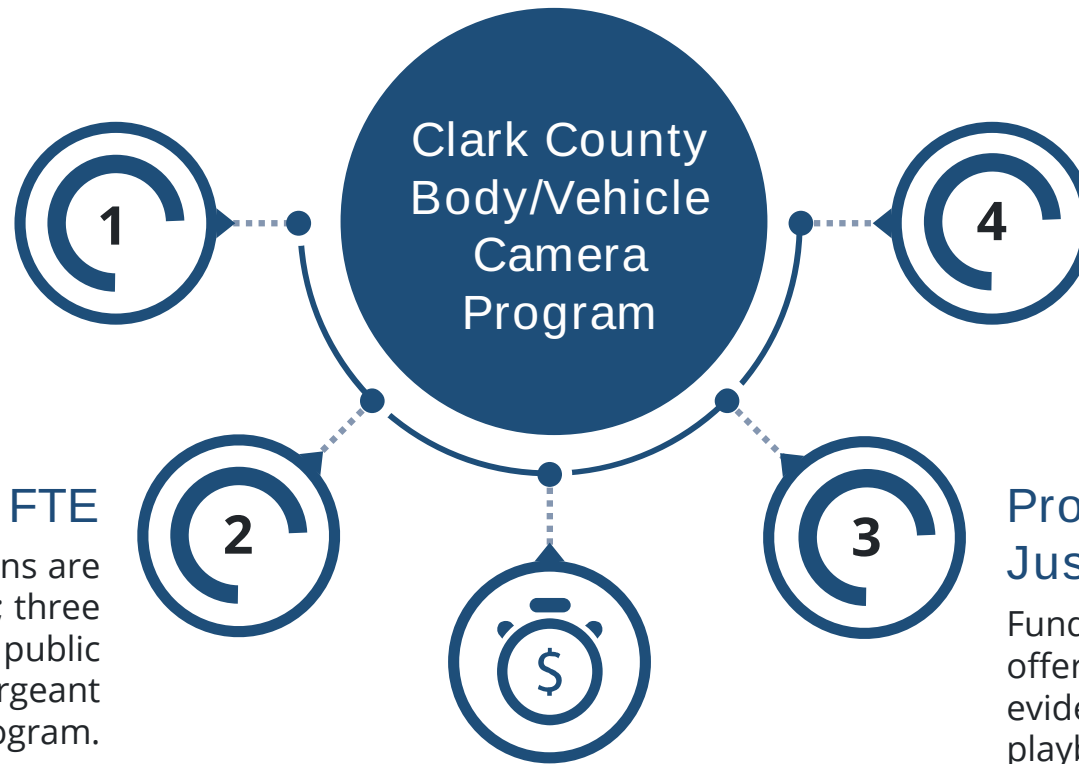
RCW 36.40 allows for supplemental budget appropriations for unforeseen and emergency situations.



County Manager Recommendations

IT 2.0 FTE/PMO
These two new permanent technical positions are required for the initial configuration and setup of the body camera system as well as the ongoing support of the body camera program. One-time PMO funding for program implementation.

Sheriff's Office 4.0 FTE
These four new permanent positions are required to maintain this program; three Support Specialist III positions for public disclosure and one enforcement sergeant to oversee the overall program.



Prosecuting Attorney 3.0 FTE
These three new permanent positions are needed to comply with the production of Public Records Requests, discovery obligations, and technical support for the body camera program.

Prosecuting Attorney - Justice Premier Software
Funding for the Justice Premier subscription offered by Axon. The platform offers centralized evidence management, universal video playback, full redaction capabilities, and automated transcription functionality in a streamlined evidence management system via a CJIS-compliant, cloud-hosted environment.

4 New Funding Requests

The Budget Office received a total of 4 New Change Requests from Departments and Elected Officials relating to the Body/Vehicle Camera Program.

Body/Vehicle Camera Program

Recommendations address staffing and software needs for the County's new body/vehicle program.

Recommended for Mid-Year Supplemental

Type	Number	Title
New Request	ITS-01-23MY	Fund 1042: Public Safety Sales Tax Fund Body/Vehicle Camera Program 2.0 FTE & PM Resources
New Request	PAT-01-23MY	Fund 1042: Public Safety Sales Tax Fund Body/Vehicle Program 3.0 FTE Public Records/Discovery
New Request	PAT-02-23MY	Fund 1042: Public Safety Sales Tax Fund Body/Vehicle Camera Program Justice Premier Software
New Request	SHR-01-23MY	Fund 1042: Public Safety Sales Tax Fund Body/Vehicle Camera Program 4.0 FTE Sheriff's Office

Financial Impacts

Change Request Package Number	Fund Number	Fund Name	Type	Sum of 2023 Revenue Change	Sum of 2023 Expense Change	Sum of 2023 Fund Balance Change	Sum of 2024 Revenue Change	Sum of 2024 Expense Change	Sum of 2024 Fund Balance Change
ITS-01-23MY	0001	General Fund	One-Time	\$ 120,000	-	\$ 120,000	-	-	-
ITS-01-23MY	1042	Public Safety and General Sales Tax	One-Time	-	\$ 120,000	(\$ 120,000)	-	-	-
ITS-01-23MY	1042	Public Safety and General Sales Tax	Ongoing	-	\$ 131,380	(\$ 131,380)	-	\$ 230,011	(\$ 230,011)
PAT-01-23MY	1042	Public Safety and General Sales Tax	One-Time	-	\$ 13,464	(\$ 13,464)	-	-	-
PAT-01-23MY	1042	Public Safety and General Sales Tax	Ongoing	-	\$ 120,099	(\$ 120,099)	-	\$ 240,581	(\$ 240,581)
PAT-02-23MY	1042	Public Safety and General Sales Tax	Ongoing	-	\$ 134,650	(\$ 134,650)	-	\$ 134,650	(\$ 134,650)
SHR-01-23MY	1042	Public Safety and General Sales Tax	One-Time	-	\$ 13,500	(\$ 13,500)	-	-	-
SHR-01-23MY	1042	Public Safety and General Sales Tax	Ongoing	-	\$ 165,078	(\$ 165,078)	-	\$ 333,317	(\$ 333,317)
Grand Total				\$ 120,000	\$ 698,171	(\$ 578,171)	-	\$ 938,559	(\$ 938,559)

Fund 1042: Public Safety & General Sales Tax Fund

6-Year Forecast

The 2023 Mid-Year Supplemental recommendations reflect a net decrease of \$698K in 2023 to the fund balance. 2024 and future years reflect the annual ongoing costs of FTEs and software.

	Current Year Projected 2023	Planning Year				
		Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028
Beginning Unassigned Fund Balance	0	2,242,808	5,471,427	8,915,751	12,585,727	16,494,758
Revenue						
Sales Taxes	6,000,000	7,200,000	7,502,400	7,817,501	8,145,836	8,487,961 4.20%
Total Revenue	6,000,000	7,200,000	7,502,400	7,817,501	8,145,836	8,487,961
Expenditures						
Salaries (Chief position, DSG/CDG increases)	(2,123,968)	(2,187,687)	(2,253,318)	(2,320,917)	(2,390,545)	(2,462,261) 3.0%
Benefits (Chief position)	(37,984)	(39,883)	(41,877)	(43,971)	(46,170)	(48,478) 5.0%
Services (Body Camera Program)	(897,069)	(805,252)	(805,252)	(805,252)	(805,252)	(805,252) 0.0%
Total Budgeted Expense	(3,059,021)	(3,032,822)	(3,100,447)	(3,170,140)	(3,241,966)	(3,315,991)
Budget Forecast Modifiers						
2023 Mid Year Supplemental	(698,171)	(938,559)	(957,629)	(977,384)	(994,839)	(1,010,515)
Total Budget Forecast Modifiers	(698,171)	(938,559)	(957,629)	(977,384)	(994,839)	(1,010,515)
Projected Ending Fund Balance	2,242,808	5,471,427	8,915,751	12,585,727	16,494,758	20,656,212
Minimum Fund Balance per Policy	1,274,918	1,325,902	1,476,735	1,533,779	1,593,154	1,654,956
Projected Available Fund Balance (for New Requests)	967,890	4,145,525	7,439,016	11,051,949	14,901,604	19,001,256

Public Safety Sales Tax Funding Advisory Committee

PFAC
Recommendations

The Advisory Committee members shall include designees from each of the following departments/offices: Sheriff's Office, Jail Services Department, Prosecuting Attorney's Office, District Court, Superior Court, Clerk's Office, Juvenile Department, Indigent Defense, County Manager/Deputy County Manager, Budget Office, Information Technology, Finance Team, Facilities, two Clark County Council Members.

Advisory Committee Scope:

- Meet at least annually or as needed to provide oversight and review funding requests
- Make recommendations to the County Manager's recommended budget to the County Council
- Follow the eligibility requirements as described in RCW 82.14.340
- Make recommendations for performance review requirements for funded programs

Advisory Committee Facilitation: Facilitation of meetings and communications will be coordinated by the Budget Office.

2024 Budget Process: PFAC Timeline

This will be the first year for both the new tax revenues and the Advisory Committee. Initial priorities are to ensure that commitments made to residents are funded, then to make recommendations for additional funding requests.



Budget Reports

<https://clark.wa.gov/budget/2023-budget>

Exhibit A

Line-Item Appropriations
(Operating & Capital)

Attachment B

Staffing Changes (Operating)

Attachments A1 & A2

Summary by Fund and
Summary by Request
(Operating & Capital)

Exhibit B

Change Request Narratives
with Summary by Fund
(Operating & Capital)





Council Adoption

- Questions
- Feedback & Discussion
- Motion to Approve & Adopt

Clark County Budget Office

"Our mission is to develop and maintain a fiscally sustainable budget that implements county council priorities."



CLARK COUNTY
WASHINGTON
BUDGET OFFICE

For additional information or questions about the budget process contact:

Clark County Budget Office
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www.clark.wa.gov/budget



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For other formats, contact the Clark County ADA Office
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