



CLARK COUNTY
WASHINGTON
BUDGET OFFICE

2025 Annual Budget

Stage: County Manager Recommended - *Amendments*

Exhibit B: Change Request Narratives by Fund

December 3, 2024

FAC-CAP-28-25AD Internal Services CPAC Capital Project | Fencing around downtown (PSC/ME/parking/CRESA)

Priority: 28

New Request

Strategic Action: Finance

Name (Elected Official / Department Director): Michelle Schuster Email (Elected Official Department Director): michelle.schuster@clark.wa.gov
Phone Number (Elected Official Department Director): (564) 397-4118

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

Requested Action:

This request is to add additional expense budget to the fencing and automatic gates project as bids came in higher than expected. The project was originally approved in FAC-CAP-15-24AD-CPAC Capital Project - \$1,200,000 and FAC-CAP-06-24AD-CPAC Capital Project-CRESA Fencing \$55,000. This project will add fencing and gates around the block around Public Service Center (PSC), Medical Examiner (ME), CRESA, the PSC Fleet/Staff/Jury Overflow Parking Lots, and the Parking Garage and window film on the first floor of the PSC. The request is asking for a one-time expense increase in the Major Maintenance (Fund 5193) and to use existing fund balance in Major Maintenance (Fund 5193) for the construction and window film in the amount of \$1,000,000 of which \$100,000 will be reimbursable revenue from WSP Crime Lab. WSP has agreed to help with the fencing project since the fencing will benefit the WSP Crime Lab Building which sits partially on county property.

Justification:

This request will help secure the downtown campus areas that are experiencing the most vandalism to both property and vehicles.

Cost Estimate/Comments:

\$1,000,000 one-time for the construction and for the window treatments (Fund 5193: Major Maintenance Fund).

\$100,000 one-time revenue from WSP to help with the fencing project since the fencing will benefit the WSP Crime Lab Building which sits partially on county property.

Impacts/Outcomes:

If not approved the county, staff and visitors will continue to experience property loss and damage around these facilities.

Capital Budget:					
Fund	Request Type	Year	Revenue	Expense	FB Change
5193-Major Maintenance	Capital	2025	\$100,000	\$1,000,000	\$(900,000)
5193-Major Maintenance	Capital	2026	\$0	\$0	\$0
5193-Major Maintenance	Capital	2027	\$0	\$0	\$0
5193-Major Maintenance	Capital	2028	\$0	\$0	\$0
5193-Major Maintenance	Capital	2029	\$0	\$0	\$0
5193-Major Maintenance	Capital	2030	\$0	\$0	\$0
Totals			\$100,000	\$1,000,000	\$(900,000)

Operating Budget Impacts:					
Fund	Request Type	Year	Revenue	Expense	FB Change
Totals					

JUV-03-25AD Juvenile New Juvenile Detention Officer Position - 2025

Priority: 1

New Request

Strategic Action: Employee Relations

Name (Elected Official / Department Director): Christine Simonsmeier Email (Elected Official Department Director): christine.simonsmeier@clark.wa.gov
Phone Number (Elected Official Department Director): (564) 397-2201

Contact: Christine Simonsmeier Contact email: christine.simonsmeier@clark.wa.gov Contact phone: (564) 397-2201

Requested Action:

****Budget Office Note: County Manager recommendations have been updated by the Budget Office and the modified request recommends a 2-year project position.****

Create a new ongoing Juvenile Detention Officer position.

Justification:

The juvenile court is requesting one additional full time Juvenile Detention Officer. This request is based on an analysis of the facilities staffing needs. Determining staffing levels is very complex, many factors contribute to determining the appropriate number of staff.

The juvenile court utilizes data to track trends and enacts operational staffing standards to support an efficient use of overtime spending. These efforts are intended to mitigate and control the cost of overtime.

Strategies used to determine staffing levels and training activities are as follows:

- Each year minimum staffing level needs are assessed and determined, based on data measuring the yearly average daily population and average length of stay.
- The court utilizes several non-secure detention options, which right sizes the use of detention and allows the secure detention facility to operate at minimum staffing levels most of the time.
- During staffing shortages, utilizing lock downs and partial lock downs to reduce forced hold overs of staff and other mandatory overtime strategies. While this reduces the impacts of overworking on staff, this is not a best practice for youth.
- The community side of the department handles almost all medical and therapeutic transports. This task is better suited for the Detention Officers, but it would always cost overtime.
- Using data, determined the optimal months for training opportunities. These dates are determined by identifying months/weeks that show the lowest scheduled time off. This does not account for unscheduled time off.
- Early in 2024 the juvenile department moved one vacant Probation Officer position from the Probation Services program to the Detention program (reference Budget Amendment 24AM-JUV-01, and Staff Report signed 2/2/2024).

Other factors supporting the need for additional staffing:

- Increases in state and federal protected leave options for staff. While these protections support the health and wellness of the team, they do require an increase in coverage time necessary for standard operations.
- During the 2019 budget cuts position P001265-Detention Officer was cut from the juvenile court budget (reference BGT-11-19FL).
- Increases in rate of pay including yearly wage adjustments and salary study increases that have not accommodated for the subsequent increase in the hourly overtime rate.

Despite these efforts, the department continues to struggle managing overtime costs, to the detriment of other program budgets within the department. Detention overtime continued to be overspent each year:

2020: -\$7,857.28

2021: -\$67,661

2022: -\$138,297

2023: -\$159,771

Until 2023, the court was able to absorb overtime costs using vacancy savings and program under spending. Beginning in 2023 the court has filled almost all vacancies and the number of youths mandated to the court has increased to levels that are fully utilizing program budgets. Each year the Juvenile department's overtime budget is overspent reducing the funds available for programming and direct services to the youth on probation and in the community.

This new detention officer position will provide additional staffing flexibility and enable the staffing plan to better absorb both scheduled and unscheduled time off. It will support mandatory staff training, provide more oversight caring for the youth in the detention facility, and on some level reduce reliance on overtime.

This new position, along with the reassigned position contributed by the court, will bring total staffing to thirty detention officers. This is the necessary staffing level determined by the staffing analysis conducted in 2015 by Jail Chief Ric Bishop.

Cost Estimate/Comments:

Budget Office Note: Costing has been updated to reflect a full 12 months in 2025, the amount has been updated to \$80,822.

Impacts/Outcomes:

Detention will continue to struggle with its staffing needs, youth will experience time in lock down status, not receiving appropriate programming an recreational time. Increasing overtime costs will impact the Juvenile Court's ability to maintain, expand or innovate its service levels for both detention and community-based youth.

Operating Budget:							
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	\$80,822	\$(80,822)	\$0	\$83,216	\$(83,216)
	Totals	\$0	\$80,822	\$(80,822)	\$0	\$83,216	\$(83,216)