



# **2026 Annual Budget**

**Stage: Department Submission**

**Exhibit B: Change Request Narratives by Fund**

*October 29, 2025*

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## **ASO-06-26AD Assessor Request to hire one (1) full-time project position Personal Property Auditor Appraiser II**

**Priority: 6**

**Budget Intervention**

**Strategic Action: Customer Service**

Name (Elected Official / Department Director): Peter Van Nortwick Email (Elected Official Department Director): Peter.VanNortwick@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-4634

Contact: Jill Blair Contact email: jill.blair@clark.wa.gov Contact phone: (564) 397-4629

### **Requested Action:**

This request is for one (1) full-time project position under the classification of Personal Property Auditor Appraiser II whose costs will be borne entirely by the General Fund.

### **Justification:**

The Clark County Assessor's Office requested two (2) full-time Personal Property Auditor Appraiser II positions in the 2025 Budget Adopt. We were approved for one (1) full-time project position for 2 years. For 2026 the office requests an additional Personal Property Auditor Appraiser II position. The existing Personal Property Auditor Appraisers positions have been inundated with large volumes of customer service calls and emails, on top of reviewing and processing rendition listings filed by local businesses. The Personal Property Auditor Appraisers positions are also responsible for account discovery and auditing, crucial components of the position. Without proper auditing, tax districts miss out on potential tax revenue and other property owners are at risk of paying more than their fair share of the tax revenue.

Clark County has experienced significant growth over the past 10 years, including new businesses across the county. New businesses, as well as existing businesses, are required to submit personal property tax listing forms to the Assessor's Office annually by April 30. This growth has required the Business Personal Property (BPP) team to reduce the amount of time spent performing business discovery and audits to complete its essential functions. With the addition of the Personal Property Auditor Appraiser II project position approved for 2025, the team has already added over 500 new business accounts and expects to add twice as many in 2026. This work adds value to the assessment roll, supporting the state and local taxing districts, including the county.

### **Cost Estimate/Comments:**

Hiring one (1) full-time personal property auditor appraiser I has an estimated cost of \$80,822

### **Impacts/Outcomes:**

If not approved, the Assessor's Office is at risk of not meeting its mandate to value all real and business personal property at 100% of true and fair market value. Taxing districts miss out on potential tax revenues without the necessary resources to discover and audit personal property accounts. This leads to inequity regarding how state and local property taxes are assigned to property owners.

| 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         | \$83,153    | \$(83,153)     |
| Totals            |              | \$0            | \$80,822       | \$(80,822)        | \$0         | \$83,153    | \$(83,153)     |

## ASO-07-26AD Assessor Request to hire one (1) full-time IT Professional IV

**Priority: 7**

**Budget Intervention**

**Strategic Action: Technology**

Name (Elected Official / Department Director): Peter Van Nortwick Email (Elected Official Department Director): Peter.VanNortwick@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-4634

Contact: Jill Blair Contact email: jill.blair@clark.wa.gov Contact phone: (564) 397-4629

### **Requested Action:**

This request is for one (1) full-time position under the classification of IT Professional IV whose costs will be borne entirely by the General Fund. The position is dedicated to the Assessor's Office and will report to the County's IT department.

### **Justification:**

The Assessor's Office requests to add one (1) full-time IT Professional IV to strengthen its Technical Team and mitigate succession risk. The Assessor's Technical Team is a crucial part of the organization, providing support for the office's mandated appraisal programs, services, and key business processes. This work includes user administration, product testing, configuration of and reporting from the County's Property Assessment and Collection System (PACS) and associated Mobile Assessor products, online services, customer portals, and several third-party software services. The team consists of two (2) exempt positions (Management Analyst and Senior Management Analyst) as well as two (2) represented positions (Department Information Systems Coordinator II and IT Professional IV).

The Assessor's Office relies on technology and process improvement to meet its mandated duties. From creating online services and customer portals to pioneering desktop appraisal and virtual inspections, our investment in technology and process improvement has allowed the office to successfully perform its mandated duties while maintaining existing staff levels. This investment is even more critical as we identify ways to manage increasing workloads associated with county growth and to prepare for future retirements of long tenured team members. It is anticipated that both represented technical resources mentioned above will retire within the next 24 months or sooner. This position will allow IT and the Assessor's Office to prepare for these departures. This ensures that knowledge transfer may occur as well as gaining practical hands-on experience with annual business processes. After the retirement of the employee in the current Department Information Systems Coordinator (DISC) II position, the expectation is this position will replace that one. The DISC II position will not be backfilled and will be repurposed into an appraisal support position within Local 17.

### **Cost Estimate/Comments:**

Hiring one (1) full-time IT Professional IV has an estimated cost of \$131,983.

### **Impacts/Outcomes:**

If not approved, future Technical Team employees may not be able to cross-train with existing Technical Team members. This creates additional risk for office team members, customers, and the programs we serve, as systems and applications may not be properly functioning to support the mandated duties of the Assessor's Office.

| 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            | \$131,983      | \$(131,983)       | \$0         | \$136,272   | \$(136,272)    |
| Totals            |              | \$0            | \$131,983      | \$(131,983)       | \$0         | \$136,272   | \$(136,272)    |

## AUD-06-26AD Auditor Grants Coordinator Position: P02-CC117-26AD

Priority: 5

Budget Intervention

**Strategic Action: Finance**

Name (Elected Official / Department Director): Greg Kimsey Email (Elected Official Department Director): greg.kimsey@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2078

Contact: Mitchell Kelly Contact email: mitchell.kelly@clark.wa.gov Contact phone: (564) 397-4706

### Requested Action:

Approval of this position that will be funded by grant collection as well as new revenue collected by the Auditors office.

### Justification:

To ensure effective management, oversight, and strategic alignment of grant-funded initiatives, Clark County is requesting budget approval for a full-time Grant Coordinator position. As the volume and complexity of federal, state, and private grant opportunities continue to grow, this dedicated role is essential to maximize external funding, ensure compliance with regulatory requirements, and streamline reporting processes across departments. The Grant Coordinator will be responsible for identifying new funding sources, coordinating applications, managing awarded grants, and maintaining clear communication with stakeholders. Investing in this position will significantly enhance the County's capacity to secure and manage grants efficiently, ultimately leading to improved services and long-term cost savings for the community.

### Cost Estimate/Comments:

The Auditor's Office recommends that this position be funded by updated Revenue Collected from Vehicle Licensing as described and requested in AUD-08-26AD.

### Impacts/Outcomes:

If the Grant Coordinator position is not approved, Clark County risks missing significant opportunities for external funding that could support critical programs and services. Without a centralized role to oversee grant research, application, compliance, and reporting, departments may face increased administrative burdens, reduced efficiency, and a higher risk of audit findings or non-compliance. The lack of dedicated coordination could lead to fragmented efforts, missed deadlines, and underutilized funding streams, ultimately resulting in lost revenue and diminished capacity to meet the needs of the community. In the long term, the absence of this position may hinder the County's ability to proactively pursue strategic funding initiatives, putting vital public services and projects at a disadvantage.

| 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            | \$137,344      | \$(137,344)       | \$0         | \$140,345   | \$(140,345)    |
| Totals            |              | \$0            | \$137,344      | \$(137,344)       | \$0         | \$140,345   | \$(140,345)    |



## AUD-07-26AD Auditor Payroll Supervisor Position P01-CC117-26AD

Priority: 4

Budget Intervention

Strategic Action: Finance

Name (Elected Official / Department Director): Greg Kimsey Email (Elected Official Department Director): greg.kimsey@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2078

Contact: Mitchell Kelly Contact email: mitchell.kelly@clark.wa.gov Contact phone: (564) 397-4706

### Requested Action:

Approval of the Payroll Supervisor position in the Auditors Office.

### Justification:

Clark County is requesting budget approval for a full-time Payroll Supervisor position to support the growing complexity and volume of payroll functions across all departments. As the County's workforce expands and regulatory requirements continue to evolve, a dedicated Payroll Supervisor is essential to ensure timely, accurate, and compliant payroll processing. This position will provide critical oversight of payroll operations, supervise payroll staff, implement best practices, and ensure adherence to federal, state, and local labor and tax laws. Currently, payroll responsibilities are distributed across multiple roles, leading to inefficiencies, increased risk of error, and lack of centralized accountability. A Payroll Supervisor will improve operational efficiency, reduce compliance risks, and ensure employees are paid accurately and on time—contributing to overall fiscal integrity and employee satisfaction across the County.

### Cost Estimate/Comments:

The Auditor's Office recommends that this position be funded by updated Revenue Collected from Vehicle Licensing as described and requested in AUD-08-26AD. Anticipated hire date is May 1, 2026. In addition, future position costs will be partially funded through the cost allocation plan.

### Impacts/Outcomes:

If the Payroll Supervisor position is not approved, Clark County may face increasing challenges in maintaining accurate, timely, and compliant payroll operations. As workforce demands grow and regulations become more complex, the absence of a dedicated supervisory role increases the risk of payroll errors, delayed payments, and potential non-compliance with federal and state labor laws. These issues could result in employee dissatisfaction, financial penalties, and audit findings that may impact the County's credibility and fiscal standing. Without centralized oversight, current staff will continue to be overextended, limiting their capacity to manage system updates, process improvements, and ongoing training. Ultimately, not filling this critical role jeopardizes the efficiency, reliability, and legal integrity of the County's payroll functions.

| 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            | \$79,411       | \$(79,411)        | \$0         | \$121,302   | \$(121,302)    |
| Totals            |              | \$0            | \$79,411       | \$(79,411)        | \$0         | \$121,302   | \$(121,302)    |

## AUD-CAP-04-26AD Auditor CPAC Capital Project | Workday Supplier Management

**Priority: 1**

**Budget Intervention**

**Strategic Action: Finance**

Name (Elected Official / Department Director): Greg Kimsey Email (Elected Official Department Director): Greg.Kimsey@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2078

Contact: Laurie Foster Contact email: laurie.foster@clark.wa.gov Contact phone: (564) 397-4703

### **Requested Action:**

Approve either Strategic Sourcing Implementation or Supplier Management Implementation. The Auditor currently uses an external portal for suppliers to self-register. This piece of the product is no longer available as of 3/2026. This new product will provide us improved functionality to allow vendors to communicate directly with us in Workday.

Supplier Management is part of the Strategic Sourcing product but may be purchased separately. If Strategic Sourcing is not approved we will really need this product or additional staff to support Supplier Management.

### **Justification:**

Workday intends to eliminate the supplier registration portal and replace with the new module. The module will allow us to have suppliers upload necessary documents and complete requested information directly within Workday. This will allow us to continue maintaining suppliers for making payments and purchasing goods and services.

### **Cost Estimate/Comments:**

The total project cost is \$90,000.  
\$35,000 for implementation of the software.  
\$55,000 is the cost for the subscription for the first year and ongoing.

### **Impacts/Outcomes:**

We would need to identify a new secure way to receive confidential documents from the supplier and would need to add staff to support this effort.

| Capital Budget:         |              |      |          |           |            |
|-------------------------|--------------|------|----------|-----------|------------|
| Fund                    | Request Type | Year | Revenue  | Expense   | FB Change  |
| 0001-General Fund       | Capital      | 2026 | \$0      | \$90,000  | \$(90,000) |
| 3194-Technology Reserve | Capital      | 2026 | \$90,000 | \$90,000  | \$0        |
| 0001-General Fund       | Capital      | 2027 | \$0      | \$0       | \$0        |
| 3194-Technology Reserve | Capital      | 2027 | \$0      | \$0       | \$0        |
| 0001-General Fund       | Capital      | 2028 | \$0      | \$0       | \$0        |
| 3194-Technology Reserve | Capital      | 2028 | \$0      | \$0       | \$0        |
| 0001-General Fund       | Capital      | 2029 | \$0      | \$0       | \$0        |
| 3194-Technology Reserve | Capital      | 2029 | \$0      | \$0       | \$0        |
| 0001-General Fund       | Capital      | 2030 | \$0      | \$0       | \$0        |
| 3194-Technology Reserve | Capital      | 2030 | \$0      | \$0       | \$0        |
| 0001-General Fund       | Capital      | 2031 | \$0      | \$0       | \$0        |
| 3194-Technology Reserve | Capital      | 2031 | \$0      | \$0       | \$0        |
| Totals                  |              |      | \$90,000 | \$180,000 | \$(90,000) |

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

| 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            | \$55,000       | \$(55,000)        | \$0         | \$55,000    | \$(55,000)     |
| 0001-General Fund | One-Time     | \$0            | \$(55,000)     | \$55,000          | \$0         | \$0         | \$0            |
| Totals            |              | \$0            | \$0            | \$0               | \$0         | \$55,000    | \$(55,000)     |

## AUD-CAP-05-26AD Auditor CPAC Capital Project | Strategic Sourcing Implementation

Priority: 2

Budget Intervention

Strategic Action: Finance

Name (Elected Official / Department Director): Greg Kimsey Email (Elected Official Department Director): Greg.Kimsey@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2078

Contact: Laurie Foster Contact email: laurie.foster@clark.wa.gov Contact phone: (564) 397-4703

### Requested Action:

To approve budget for the Strategic Sourcing software implementation.

### Justification:

This software would provide three main things:

- 1) Contract software to manage contracts from initiation to closure - documents would be edited and approved within Workday and contracts staff would be able to track contracts and monitor the contracts during the life cycle. We have looked at various software applications and this will meet our needs to track all of the county contracts. Having a centralized contracts system was a recommendation from Internal Audit.
- 2) Sourcing - this would allow us to track all aspects of an RFP or bid within Workday and to begin emailing the requests to suppliers and accepting proposals electronically streamlining the process
- 3) Supplier management - allow us to effectively manage suppliers in a secure environment.

### Cost Estimate/Comments:

Total cost of project is \$310,000: \$100,000 for implementation and \$210,000 for the software subscription per year.

Amount needed in 2026: \$250,000 as we currently have approved budget of \$60,000 for a contracts system that would be utilized.

Ongoing amount needed: \$195,000 as we have approved budget available of \$15,000 to offset the annual subscription charge beginning in 2027 from INT-03-24AD Electronic Bidding Software Application

General Fund Revenue in CC113 will be in the indirect allocation plan.

### Impacts/Outcomes:

1. The county will still not have a central contracts system and will continue to have issues where contracts are not renewed or cancelled on a timely basis.
2. We will see no improvements in the RFP and Bid processes and departments will be unable to begin processes due to staffing limitation.
3. We will need additional staff to manage suppliers and will need to find a more permanent solution.

| Capital Budget:         |              |      |           |           |             |
|-------------------------|--------------|------|-----------|-----------|-------------|
| Fund                    | Request Type | Year | Revenue   | Expense   | FB Change   |
| 0001-General Fund       | Capital      | 2026 | \$0       | \$310,000 | \$(310,000) |
| 3194-Technology Reserve | Capital      | 2026 | \$310,000 | \$310,000 | \$0         |
| 0001-General Fund       | Capital      | 2027 | \$0       | \$0       | \$0         |
| 3194-Technology Reserve | Capital      | 2027 | \$0       | \$0       | \$0         |
| 0001-General Fund       | Capital      | 2028 | \$0       | \$0       | \$0         |
| 3194-Technology Reserve | Capital      | 2028 | \$0       | \$0       | \$0         |
| 0001-General Fund       | Capital      | 2029 | \$0       | \$0       | \$0         |
| 3194-Technology Reserve | Capital      | 2029 | \$0       | \$0       | \$0         |
| 0001-General Fund       | Capital      | 2030 | \$0       | \$0       | \$0         |
| 3194-Technology Reserve | Capital      | 2030 | \$0       | \$0       | \$0         |
| 0001-General Fund       | Capital      | 2031 | \$0       | \$0       | \$0         |
| 3194-Technology Reserve | Capital      | 2031 | \$0       | \$0       | \$0         |
| Totals                  |              |      | \$310,000 | \$620,000 | \$(310,000) |

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

| 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            | \$195,000      | \$(195,000)       | \$0         | \$195,000   | \$(195,000)    |
| 0001-General Fund | One-Time     | \$0            | \$(195,000)    | \$195,000         | \$0         | \$0         | \$0            |
| Totals            |              | \$0            | \$0            | \$0               | \$0         | \$195,000   | \$(195,000)    |

## BCC-03-26AD Councilors Clark County Arts Commission Festival & Event Expenses

Priority: 3

Budget Intervention

**Strategic Action: Community Relationships**

Name (Elected Official / Department Director): Kathleen Otto Email (Elected Official Department Director): Kathleen.Otto@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2458

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

**Requested Action:**

This is a one-time expense for Clark County Arts Commission Festival & Event Expenses.

**Justification:**

The County Manager's office is requesting expense budget for the following Clark County Arts Commission Festival & Event Expenses in the amount of \$4,458:

Expenses may include:

- o Artists (musicians and other performers honorarium payments)
- o Chairs and tents including delivery cost
- o Port a potty rental
- o Sound system rental
- o Supplies (art activities, water, misc. supplies)
- o Crew (stage/sound)

**Cost Estimate/Comments:**

Total one-time cost of \$4,458.

**Impacts/Outcomes:**

If not approved, the County Manager's Office will not have enough funds to provide the Clark County Arts commission budget to cover the festival & event expenses.

| 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 | One-Time     | \$0            | \$4,458        | \$(4,458)         | \$0         | \$0         | \$0            |
| Totals            |              | \$0            | \$4,458        | \$(4,458)         | \$0         | \$0         | \$0            |

## BCC-04-26AD Councilors Clark County Arts Commission Program Expenses (Poet Laureate, Anstine Gallery Curator)

Priority: 4

Budget Intervention

**Strategic Action: Community Relationships**

Name (Elected Official / Department Director): Kathleen Otto Email (Elected Official Department Director): Kathleen.Otto@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2458

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

### Requested Action:

This is a one-time expense request for the Clark County Arts Commission Honorariums Program (Poet Laureate, Anstine Gallery Curator).

### Justification:

The County Manager's Office is requesting expense budget for Honorariums (Poet Laureate, Anstine Gallery Curator) in the amount of \$1,100 to be used on the following items:

- o Updating Poet Laureate perpetual plaque in Clark County building
- o Gallery supplies
- o Receptions
- o Poet Laureate events & workshops

### Cost Estimate/Comments:

A one-time expense of \$1,100.

### Impacts/Outcomes:

If not approved, the County Manager's Office will not have enough funds to provide the Clark County Arts commission with funding for the expenses for these activities.

| 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 | One-Time     | \$0            | \$1,100        | \$(1,100)         | \$0         | \$0         | \$0            |
| Totals            |              | \$0            | \$1,100        | \$(1,100)         | \$0         | \$0         | \$0            |

## BCC-05-26AD Councilors Clark County Arts Commission Lifetime Achievement Award related expenses

Priority: 5

Budget Intervention

**Strategic Action: Community Relationships**

Name (Elected Official / Department Director): Kathleen Otto Email (Elected Official Department Director): Kathleen.Otto@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2458

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

### Requested Action:

This is a one-time request for the Clark County Arts Commission Lifetime Achievement Award related expenses.

### Justification:

The County Manager's Office is requesting expense budget for Lifetime Achievement Award expenses in the amount of \$1,650.

Expenses may include:

- o Venue rental & licensing
- o Table, Linens, chairs rental
- o Food & drink
- o Plates, forks, napkins, cups & glasses
- o Lifetime Achievement award

### Cost Estimate/Comments:

A total one-time cost of \$1,650.

### Impacts/Outcomes:

If not approved, the County Manager's Office will not have enough funds to provide the Clark County Arts commission with funding for the expenses for these activities.

| 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 | One-Time     | \$0            | \$1,650        | \$(1,650)         | \$0         | \$0         | \$0            |
| Totals            |              | \$0            | \$1,650        | \$(1,650)         | \$0         | \$0         | \$0            |



## BGT-15-26AD Budget Office Financial Program Manager II Position

Priority: 1

Budget Intervention

Strategic Action: Finance

Name (Elected Official / Department Director): Emily M. Zwetzig Email (Elected Official Department Director): emily.zwetzig@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5092

Contact: Emily M. Zwetzig Contact email: emily.zwetzig@clark.wa.gov Contact phone: (564) 397-5092

### Requested Action:

The Budget Office is requesting the addition of a Financial Program Manager II position to support expanded countywide budget and financial initiatives. This request includes one-time funding for the new position's computer, as well as ongoing funding for annual training and software licensing needs.

### Justification:

The Budget Office currently operates with 5 FTEs. However, to effectively manage the expanded countywide budget and financial initiatives, additional staffing resources are needed. These initiatives include enhanced fund management for the Mental Health Sales Tax Fund, the Public Safety Sales Tax Fund, and the Real Estate Excise Tax Funds, as well as the facilitation and management of countywide Finance Team projects and initiatives.

### Cost Estimate/Comments:

The Budget Office is requesting that this new position be funded by the General Fund since it will support countywide budget and financial initiatives and services for multiple departments and offices.

2026 Cost: Ongoing - \$139,344 One-Time - \$3,500

### Impacts/Outcomes:

Budget Office resources to provide countywide support for increased budget and financial initiatives will be limited.

| 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            | \$139,344      | \$(139,344)       | \$0         | \$142,345   | \$(142,345)    |
| 0001-General Fund | One-Time     | \$0            | \$3,500        | \$(3,500)         | \$0         | \$0         | \$0            |
| Totals            |              | \$0            | \$142,844      | \$(142,844)       | \$0         | \$142,345   | \$(142,345)    |

## BGT-18-26AD Budget Office Questica/Euna Budget Subscription to Euna Budget Care + Service Plan

Priority: 2

Budget Intervention

Strategic Action: Finance

Name (Elected Official / Department Director): Emily M. Zwetzig Email (Elected Official Department Director): emily.zwetzig@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5092

Contact: Cherie Sabug Contact email: cherie.sabug@clark.wa.gov Contact phone: (564) 397-5044

### Requested Action:

The Budget Office is requesting ongoing budget capacity from the General Fund, in the amount of \$15,038 per year for subscription to Euna Budget Care + Service Plan.

### Justification:

The Budget Office currently does not have sufficient controllable budget to fully support the advanced services required to maximize the effectiveness of our Euna Budget Solution. While our existing contract provides essential technical support, it does not cover the additional services we have repeatedly requested over the past few years, including customizations, specialized reporting, and targeted training.

The proposed subscription to the Euna Budget Care + Service Plan would supplement our current contract by providing system review, annual refresher training, consulting on performance measures, and 20 service hours per year for custom reporting, consulting, system customizations, training, and eLearning courseware. This investment would enable the Budget Office to fully capitalize on the system's capabilities, improve our reporting and performance measurement capabilities, and support our strategic goals more effectively. By securing dedicated funding for this subscription, we can proactively enhance system functionality rather than relying on ad hoc, outside-of-contract services.

### Cost Estimate/Comments:

Ongoing annual subscription costs is \$15,038.

### Impacts/Outcomes:

If this request is not approved, the Budget Office may be unable to meet critical software support needs and would need to request additional funding from the Council on a per-hour basis, resulting in reactive and potentially higher-cost support.

| 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            | \$15,038       | \$(15,038)        | \$0         | \$15,038    | \$(15,038)     |
| Totals            |              | \$0            | \$15,038       | \$(15,038)        | \$0         | \$15,038    | \$(15,038)     |

## CLK-02-26AD County Clerk New Position Request| Court Assistant III for 12th Judge

**Priority: 1**

**Budget Intervention**

### **Strategic Action: Employee Relations**

Name (Elected Official / Department Director): Scott Weber Email (Elected Official Department Director): Scott.Weber@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2003

Contact: Charlene Huffman Contact email: Charlene.Huffman@clark.wa.gov Contact phone: (564) 397-4242

### **Requested Action:**

Approval of an additional Court Assistant III position in the Clerk's Office to accommodate the addition of a 12th Judge in Superior Court.

### **Justification:**

Per RCW 2.32.050 and RCW 36.23.030, the clerk represents the public in all court proceedings by appointing a deputy court clerk to take accurate and complete minutes, administer oaths, manage exhibits, and accurately maintain the records of jury panels, and process court orders.

The addition of judicial officers to Superior Court requires additional clerk staffing to cover additional dockets over which the judicial officer presides. The clerk must prepare for dockets/hearings, be present in all court proceedings, prepare minutes and process orders at the completion of each court proceeding. We are currently understaffed and do not have the capacity to assign a clerk to an additional judicial official.

### **Cost Estimate/Comments:**

The Clerk's Office is requesting the Court Assistant III be funded by the General Fund for a total cost of \$84,476. Salary and benefits in the amount of \$80,976. The additional \$3,500 is for computer, phones, desk, chair and other supplies.

### **Impacts/Outcomes:**

At the present time we do not have adequate staffing to perform our mandated duties as stated in RCW 2.32.050 and RCW 36.23.030. Superior court currently has twelve (12) judges and 3.7 commissioners for a total of 15.7 judicial officers. Superior Court holds approximately 75 dockets per week, not including trials and special-set hearings, and already has plans to add more dockets later this year. Many Superior Court dockets are so over-booked that our in-court clerks often miss breaks and work into the lunch period because we do not have the staff to provide consistent break relief or cover sick leave and vacations. This is a risk to the county and a violation of state law. At our current staffing level, we do not have the staffing capacity to support the current judicial bench.

| 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 | One-Time     | \$0            | \$3,500        | \$(3,500)         | \$0         | \$0         | \$0            |
| 0001-General Fund | Ongoing      | \$0            | \$80,976       | \$(80,976)        | \$0         | \$83,311    | \$(83,311)     |
| Totals            |              | \$0            | \$84,476       | \$(84,476)        | \$0         | \$83,311    | \$(83,311)     |

## COM-01-26AD Community Development 2026 Computronix hosting and support and maintenance agreement contractual increases

Priority: 3

Budget Intervention

Strategic Action: Technology

Name (Elected Official / Department Director): Maya Bunch Email (Elected Official Department Director): maya.bunch@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-4936

Contact: Chad Dragon Contact email: chad.dragon@clark.wa.gov Contact phone: (360) 984-0683

### Requested Action:

Increase controllables (services) budget to account for contractual increases in Computronix hosting and annual support & maintenance contracts.

### Justification:

In 2021, two contracts were approved by the County Manager for hosting and annual support & maintenance services from Computronix, the county's vendor for the CC LMS permitting system. Each contract was for 5 years (2021-2026), with programmed contractual cost increases each year. No evidence has been found that the annual increases were properly budgeted for, and they were most likely absorbed by baseline budget. In an effort to rectify this, additional expenditure budget authority for these contractual increases is being requested for 2026.

### Cost Estimate/Comments:

2026 increases by fund, to be borne completely from fund balance:

General Fund - \$496

Fund 1011 (Planning and Code fund) - \$7,322

Fund 1012 (Road fund) - \$8

### Impacts/Outcomes:

If not approved, there will be more of a strain on controllables budget for the three funds to which these contracts are allocated.

| 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      | One-Time     | \$0            | \$496          | \$(496)           | \$0         | \$0         | \$0            |
| 1011-Planning And Code | One-Time     | \$0            | \$7,322        | \$(7,322)         | \$0         | \$0         | \$0            |
| 1012-County Roads      | One-Time     | \$0            | \$8            | \$(8)             | \$0         | \$0         | \$0            |

|        |  |     |         |           |     |     |     |
|--------|--|-----|---------|-----------|-----|-----|-----|
| Totals |  | \$0 | \$7,826 | \$(7,826) | \$0 | \$0 | \$0 |
|--------|--|-----|---------|-----------|-----|-----|-----|

# COM-02-26AD Community Development CC-LMS CIC (Continuous Improvement and Configuration) Service Agreement

**Priority: 2**

**Budget Intervention**

**Strategic Action: Technology**

Name (Elected Official / Department Director): Maya Bunch Email (Elected Official Department Director): maya.bunch@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-4936

Contact: Chad Dragon Contact email: chad.dragon@clark.wa.gov Contact phone: (360) 984-0683

## **Requested Action:**

Community Development requests approval of a one-time \$50,000 increase in budget authority to ensure required and necessary improvements are made to CC-LMS in support of local, regional and or state requirements that the County's permit system must support. This funding will be used for the 2026 Computronix Service Agreement, also referred to as continuous improvement and configuration (CIC), covering January 1, 2026 to December 31, 2026.

## **Justification:**

This agreement will be used to address needed fixes to existing customizations or for new urgent enhancements as required to ensure CC-LMS remains current based on legislation, customer, and management feedback. This agreement is needed to engage Computronix to respond immediately if third party interfaces or previous customizations are malfunctioning. For example, if credit card payments are not posting back to LMS or duplicate payments are posting to LMS, if authorized agents cannot make payments, if changes are needed to support developer agreements, if there are changes needed on impact fees for complex calculations or tracking enhancements. This agreement ensures Computronix can respond and be certain that funding is in place to pay their work effort to restore and or enhance Clark County services in CC-LMS.

This type of agreement with Computronix will be reviewed on a yearly basis. The intention of Clark County is to develop internal resources that can handle most of the type of tasks that are currently completed by Computronix. Until Clark County staff are available and fully trained on the tools and skills necessary to manage the CC-LMS system, this expense will continue. Instead of making this an ongoing budget request, we want to limit the impact to the budget by reevaluating the availability of internal resources each year so we can request the appropriate amount.

The agreement is for an agreed not-to-exceed amount, but the individual work items are based on time and materials pricing, estimated per request. This is not a use it or lose it model. This provides Clark County the ability to estimate and plan for priority needs and or exercise restraint and not utilize the full budget of the agreement. Maintaining and sustaining CC-LMS to ensure customers and staff are supported with enhanced customer service capabilities via the online public portal and internal staff portal is crucial to maintaining Clark County's long-term success and support for overall economic development.

## **Cost Estimate/Comments:**

General Fund - \$3,166  
Planning and Code Fund 1011 - \$46,782  
Road Fund 1012 - \$52

## **Impacts/Outcomes:**

Clark County will not be able to make requests to fix emergency issues that are identified within the CC-LMS system. This could lead to issues such as the inability to submit or issue permits, charging for or collecting fees for permits. All of potential issues could have a significant negative impact on the County and its constituents.

| <b>Operating Budget:</b> |                     |                       |                       |                          |                    |                    |                       |
|--------------------------|---------------------|-----------------------|-----------------------|--------------------------|--------------------|--------------------|-----------------------|
| <b>Fund</b>              | <b>Request Type</b> | <b>Current Yr Rev</b> | <b>Current Yr Exp</b> | <b>Current Yr FB Chg</b> | <b>Next Yr Rev</b> | <b>Next Yr Exp</b> | <b>Next Yr FB Chg</b> |
| 0001-General Fund        | One-Time            | \$0                   | \$3,166               | \$(3,166)                | \$0                | \$0                | \$0                   |
| 1011-Planning And Code   | One-Time            | \$0                   | \$46,782              | \$(46,782)               | \$0                | \$0                | \$0                   |
| 1012-County Roads        | One-Time            | \$0                   | \$52                  | \$(52)                   | \$0                | \$0                | \$0                   |
| Totals                   |                     | \$0                   | \$50,000              | \$(50,000)               | \$0                | \$0                | \$0                   |



## COM-04-26AD Community Development POSSE 8 upgrade

**Priority: 1**

**Budget Intervention**

**Strategic Action: Technology**

Name (Elected Official / Department Director): Maya Bunch Email (Elected Official Department Director): maya.bunch@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-4936

Contact: Chad Dragon Contact email: chad.dragon@clark.wa.gov Contact phone: (360) 984-0683

**Requested Action:**

Approve one-time budget increase for permitting system software update.

**Justification:**

The Department of Community Development's permitting system, CC-LMS, is scheduled for a software update to the POSSE 8 platform from an earlier version. The Annual Support Agreement for CC-LMS was approved by Council in 2021 for a 5-year term, and requires that the County upgrade to the most recent release POSSE to receive future software updates and patches. The agreement also dictates that the County has 18 months to accept a software version update, or else support will come at an additional cost, to be negotiated between Computronix and Clark County. The 18 month deadline from CC-LMS current version will come at the end of 2025. However, Computronix has agreed to extend it to June 2026.

An alternative to CC-LMS called MyBuildingPermit.com has been explored, with Council approving the capital budget request in 2024. However, that project has been put on hold indefinitely due to staff turnover and funding issues with other partner cities and counties.

**Cost Estimate/Comments:**

\$150,000 total cost:

General Fund: \$9,501

Fund 1011 (Planning and Code Fund): \$140,344

Fund 1012 (Road Fund): \$155

**Impacts/Outcomes:**

If not approved, the County's permitting system will no longer be supported with future software updates. Without a replacement ready, this would inevitably cause severe delays in the processing of permit and engineering reviews.

| <b>Operating Budget:</b> |                     |                       |                       |                          |                    |                    |                       |
|--------------------------|---------------------|-----------------------|-----------------------|--------------------------|--------------------|--------------------|-----------------------|
| <b>Fund</b>              | <b>Request Type</b> | <b>Current Yr Rev</b> | <b>Current Yr Exp</b> | <b>Current Yr FB Chg</b> | <b>Next Yr Rev</b> | <b>Next Yr Exp</b> | <b>Next Yr FB Chg</b> |
| 0001-General Fund        | One-Time            | \$0                   | \$9,501               | \$(9,501)                | \$0                | \$0                | \$0                   |
| 1011-Planning And Code   | One-Time            | \$0                   | \$140,344             | \$(140,344)              | \$0                | \$0                | \$0                   |
| 1012-County Roads        | One-Time            | \$0                   | \$155                 | \$(155)                  | \$0                | \$0                | \$0                   |
| Totals                   |                     | \$0                   | \$150,000             | \$(150,000)              | \$0                | \$0                | \$0                   |

## DST-02-26AD District Court Electronic Monitoring Program

**Priority: 5**

**Budget Intervention**

### **Strategic Action: Customer Service**

Name (Elected Official / Department Director): Kristen Parcher, District Court Judge Email (Elected Official Department Director): Kristen.Parcher@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5602

Contact: Bryan Farrell Contact email: bryan.farrell@clark.wa.gov Contact phone: (564) 397-4738

### **Requested Action:**

District Court requests Clark County Council for budget appropriation of \$930,000 in continuous funding to support electronic monitoring and drug testing services of District Court's Probation and Pretrial Division. This program is new and directly tied to Interlocal Agreements per Interlocal Cooperation Act (RCW, Ch. 39.34) and the City and County Jails Act (RCW, Ch. 70.48, as amended), that allow for cost recovery. In 2024 District Court recovered over \$2 million in eligible cost under this agreement, which translates to an approximate recovery of 54% of the entire cost directly related to the General Fund for the District Court Probation and Pretrial Division. The major impact of the Electronic Monitoring program lies in being an alternative to incarceration. In 2024, the Electronic Monitoring program had a potential jail cost savings of \$10.5 million.

### **Justification:**

Subsequent to changes in legislation and external funding components in support of related programs, District Court's Probation and Pretrial Division has implemented an extensive Electronic Monitoring program that comprises electronic home monitoring of clients to include:

- Electronic Monitoring with Victim Notification Technology (EMVNT): In 2020 Washington State Legislature adopted the Tiffany Hill Act that requires courts to offer real time monitoring of domestic violence offenders via Global Positioning System technology per RCW 7.105 and RCW 2.56.260. This technology allows for mobile monitoring of offenders and notification of victims and law enforcement if the offender comes within a specified distance of the victim's location. Both Superior and District Court pretrial defendants are ordered to EMVNT. District Court implemented this program with State grant funding in June 2021 with great success. Grant funding to support indigent defendants ordered to EMVNT has permanently expired.
- Alcohol Monitoring & Electronic Home (Probation) and Alcohol Monitoring (Pretrial) for indigent Driving under the Influence (DUI) offenders: The wearable alcohol monitor tests for alcohol consumption every 30 minutes, around the clock. This meets the 24/7 sobriety program definition in RCW 36.28A.330 and complies with Conditions of Release Requirements in RCW 10.21.055. It also creates enhanced accountability for individuals with alcohol-related offenses, support for behavior change, and increased community safety. The alcohol monitoring component serves both Superior and District Court pretrial defendants. The alcohol and home monitoring component serves District Court supervised probation clients. This part of the program, supporting indigent offenders, had been funded by a State grant, which is now expiring.
- Drug Testing is frequently a pretrial release condition. This part of the program serves both Superior and District Court pretrial indigent defendants and complies with the Conditions of Release Requirements in RCW 10.21.055.

The electronic monitoring programs serve as alternatives to jail. Low-income people and people of color are disproportionately affected by the financial requirements associated with pretrial release. Removing the financial barrier for indigent defendants' participation in court ordered electronic monitoring serves to ease some of the disparity. Additionally, the cost of imprisonment is on average about six times higher than the cost of electronic monitoring.

According to the Columbian, from 2021 to 2022 there was a 43% increase in the number of individuals entering the homelessness system in Clark County. There has also been an increase in the percentage of indigent defendants for both Superior and District Court.

There has been an increase in criminal case volume in both Superior and District Court, resulting in an increase in cases ordered to pretrial services and supervised probation. Both areas averaged an increase of 13% case volume per year over the last three years, with early indicators reflecting the increase will be higher this year (2025). Criminal filings have increased by an average of 24% so far this year (2025) for District Court.

Demand for the Electronic Monitoring with Victim Notification Technology (EMVNT) part of the program increased by 195% between the first and fourth quarter of 2024. This is largely

due to the Clark County Prosecuting Attorney's Office requesting EMVNT be ordered on all domestic violence cases and on some violent non-domestic violence cases where there is an identified increased threat to the victim(s).

Having the ability to utilize this service provides the courts the option of releasing some defendants from the Clark County Jail while their court case is pending. Placing defendants on Electronic Monitoring is an effective way to monitor clients while in the community. This allows clients to continue to provide for their families and engage in services such as substance use treatment or behavioral health services while navigating through the court system. In 2024 Electronic Monitoring participants served 54,109 program days. Utilizing the 2024 cost per bed day jail rate (\$196.85) that is approximately \$10,650,000 in jail cost savings. All program components serve clients of both District Court and Superior Court.

Anticipating the eventual loss or decline of grant funding, District Court had gradually requested permanent budget funding in prior years. For 2025, District Court received budget funding of \$348,400 to support electronic monitoring and related services. District Court had requested a reduction from \$960,000 to \$348,400 for 2025, based upon a projection of existing data and already anticipated grant funding at the time. This projection was done prior to the Prosecution Attorney's Office recommending GPS with Victim Notification on all cases that involved a victim, starting in the latter part of 2024. This unexpectedly caused a spike in cost to exceed any prior budget projections and affects any future projections.

District Court is requesting \$930,000 in additional continuous funding to cover the cost of this program in future years. The following layout shows already existing and anticipated funding, projected program cost, and an anticipated shortfall for which District Court is asking for additional funding with this request. In accordance with Interlocal Agreements per Interlocal Cooperation Act (RCW, Ch. 39.34) and the City and County Jails Act (RCW, Ch. 70.48, as amended), a large part of this cost will be offset by cost recovery from the jurisdictions to which these services have been provided. This revenue is reflected in Revenue Category 'R0201 SB 6211 Corrections Revenue' for District Court. In 2024, a total Probation and Pretrial (Cost Center 'CC122 District Court Probation Division') cost of \$3,854,646 related to the General Fund was offset by cost recovery of \$2,080,512 in Revenue Category 'R0201 SB 6211 Corrections Revenue'. For 2024, this was a cost recovery of 54%. An increase in operational cost for Probation and Pretrial will directly increase cost recovery.

In collaboration with the Clark County Auditor's Office, District Court is in the process of re-working the rate setting model to reflect standard practices as laid out for evidence-based practices of the Probation and Pretrial Division. This model will be ready for billing in 2027. The revision foresees an integration of the Electronic Monitoring Program directly into the billing structure. The City of Vancouver had undergone a major study in 2019, published in 'City of Vancouver, Washington Corrections Services Review for Misdemeanant Populations', by Justice Systems Partners. The City of Vancouver specifically had requested to adopt the evidence-based model for Probation and Pretrial services. The major impact of the Electronic Monitoring program lies in being an alternative to incarceration. In 2024, the Electronic Monitoring program had a potential jail cost savings of \$10.5 million by providing this alternative.

**Cost Estimate/Comments:**

|                                                                                    |              |
|------------------------------------------------------------------------------------|--------------|
| Funding Sources:                                                                   |              |
| General Fund                                                                       | \$ 960,000   |
| 1042 Public Safety and General Sales Tax                                           | \$ 250,000   |
| WTSC Grant for (EHM) Alcohol Monitoring Component (expires 2026)                   | \$ 90,000    |
| TOTAL:                                                                             | \$ 1,300,000 |
| Program Cost 2026 (Projected):                                                     |              |
| Electronic Monitoring with Victim Notification Technology (EMVNT)                  | \$ 1,430,000 |
| Alcohol Monitoring & Electronic Home (Probation) and Alcohol Monitoring (Pretrial) | \$ 750,000   |
| Drug Testing                                                                       | \$ 49,500    |
| TOTAL:                                                                             | \$ 2,229,500 |
| Funding Shortage (Rounded):                                                        | \$ 930,000   |

**Impacts/Outcomes:**

Electronic Monitoring with Victim Notification Technology is an unfunded mandate per RCW 7.105 and RCW 2.56.260. Additional service components to the entirety of the electronic monitoring program relate to RCW 36.28A.330, RCW 10.21.055 (Alcohol Monitoring & Electronic Home and Alcohol Monitoring for indigent Driving under the Influence (DUI) offenders), and RCW 10.21.055 (Drug Testing). Electronic Home Monitoring has proven to be a cost effective and efficient alternative to serving time in jail. These services are utilized in both District Court and Superior Court. Electronic home monitoring allows clients to go about their daily lives and remain with their families, keep their job, and maintain their home. Serving time in jail has a much higher cost and separates the individual from their family and carries the additional risk and eventual burden of job and home loss. Future funding of Electronic Home Monitoring is not guaranteed by current sources and either other alternatives have to be found or the County will see higher rates and related cost of jail bookings.

| 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            | \$930,000      | \$(930,000)       | \$0         | \$930,000   | \$(930,000)    |
| Totals            |              | \$0            | \$930,000      | \$(930,000)       | \$0         | \$930,000   | \$(930,000)    |

## DST-03-26AD District Court Electronic Monitoring Program Positions

**Priority: 8**

**Budget Intervention**

**Strategic Action: Customer Service**

Name (Elected Official / Department Director): Kristen Parcher, District Court Judge Email (Elected Official Department Director): Kristen.Parcher@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5602

Contact: Bryan Farrell Contact email: bryan.farrell@clark.wa.gov Contact phone: (564) 397-4738

### **Requested Action:**

District Court request County Council Approval to add one (1) Program Coordinator II and one (1) Probation Services Case Manager as permanent positions, designated for the administration of the Electronic Monitoring Program under District Court's Probation and Pretrial Division in General Fund. This request will have an impact of \$196,628 on General Fund in 2026 and future years. The Electronic Monitoring Program is directly tied to Interlocal Agreements per Interlocal Cooperation Act (RCW, Ch. 39.34) and the City and County Jails Act (RCW, Ch. 70.48, as amended), that allow for cost recovery. In 2024 District Court recovered over \$2 million in eligible cost under this agreement, which translates to an approximate recovery of 54% of the entire cost directly related to the General Fund for the District Court Probation and Pretrial Division. The major impact of the Electronic Monitoring program lies in being an alternative to incarceration. In 2024, the Electronic Monitoring program had a potential jail cost savings of \$10.5 million.

### **Justification:**

The District Court Probation Services Division operates multiple Electronic Monitoring functions each which serve as alternatives to incarceration and fulfill specific oversight functions for both Superior and District Courts. Electronic monitoring has several benefits, including reducing recidivism, increasing supervision and victim safety, reducing jail overcrowding, reducing jail costs, deterring new offending, and supporting prosocial identity and engagement. Over the past year the demand for all electronic monitoring has increased. The program with the largest amount of growth is the Electronic Monitoring with Victim Notification (EMVNT/GPS Alert Notification) program, with an increase in program demand of 195% between the first and fourth quarter of 2024 (81 referrals vs. 239 referrals). This is in-part due to Clark County Prosecuting Attorneys Office recommending EMVNT pretrial supervision on all misdemeanor and felony domestic violence cases and non-domestic violence felony cases where there is a threat to the victim. This increase in volume has resulted in a significant additional, and overwhelming, workload for the Probation Services Division.

The Electronic Monitoring Program is part of Clark County District Court's Probation and Pretrial Division and has three components: 1) Electronic Monitoring with Victim Notification for Domestic Violence offenders, 2) Alcohol Monitoring & Electronic Home and Alcohol Monitoring for indigent Driving under the Influence (DUI) offenders, and 3) Drug Testing. In 2024 Electronic Monitoring participants served 54,717 program days. Utilizing the 2024 cost per bed day jail rate (\$196.85) the participant program days served in the scope of this program translates to a saving of over \$10,770,000 in jail costs.

The continued growth of these programs and the administration and work volume associated with them has increased significantly in the past year, with indicators that it will continue to grow as the criminal case volume in Superior and District Court increases. This workload has been absorbed by multiple staff members and Managers, negatively impacting their ability to perform other required tasks. A Program Coordinator II and a Case Manager are needed to manage the program workload.

Program Coordinator II: this position will oversee all components of the electronic monitoring program and supervise the Probation Services Case Manager position assigned to the electronic monitoring program. The Program Coordinator II will work with stakeholders (jail staff, participants, service providers, prosecutor's office, victim advocates, law enforcement, defense, bail bonds, family members, etc.) to ensure program requirements, goals, and objectives are met and to identify and implement program improvements. Additionally, the Program Coordinator II will assess, update, and implement policies and procedures, collect program data, and generate reports as needed. The Program Coordinator II will also train staff and stakeholders on the electronic monitoring program and support management and stakeholder engagement with the program.

Probation Services Case Manager: this position will provide professional program support. This position will support the Program Coordinator II by assisting with day-to-day operations and support for all electronic monitoring program components. This support will include interviewing clients to establish program eligibility, verifying participant information, conveying program information to stakeholders, making referrals, evaluating and investigating non-compliance and non-compliance reports, testifying in court as required, utilizing computer equipment and databases to enter and retrieve data, maintaining files and statistics, performing word processing, and maintaining detailed notes and records.

Both positions will be key members of the Probation Services Division team.

During the 2024 grant fiscal year the Alcohol Monitoring component of the program served 439 participants who served 28,530 days on the program. Using the 2024 6211 jail billing rate of \$196.85 this is a jail savings of over \$5,616,000. It is anticipated that the demand on the program will slow in incline during 2025. Using the 2024 program numbers and the 2025 and the jail billing rate of \$209.76 and assuming no program growth this would result in anticipated jail cost savings of over \$5,984,000 during 2025.

During the 2024 fiscal year the Electronic Monitoring with Victim Notification (EMVNT/GPS Alert Notification) component of the program served 25,579 days on the program. Using the 2024 jail billing rate of \$196.85 this is a jail savings of over \$5,035,000. It is anticipated the program demand will likely continue to increase during 2025. Using the 2024 program numbers and the 2025 jail billing rate of \$209.76 this would result in an anticipated jail cost savings of over \$5,365,000.

In collaboration with the Clark County Auditor's Office, District Court is in the process of re-working the rate setting model to reflect standard practices as laid out for evidence-based practices of the Probation and Pretrial Division. This model will be ready for billing in 2027. The revision foresees an integration of the Electronic Monitoring Program directly into the billing structure. The City of Vancouver had undergone a major study in 2019, published in 'City of Vancouver, Washington Corrections Services Review for Misdemeanant Populations', by Justice Systems Partners. The City of Vancouver specifically had requested to adopt the evidence-based model for Probation and Pretrial services. The major impact of the Electronic Monitoring program lies in being an alternative to incarceration. In 2024, the Electronic Monitoring program had a potential jail cost savings of \$10.5 million by providing this alternative.

#### Cost Estimate/Comments:

This request will have an impact of \$196,628 on General Fund in 2026 and future years. The Electronic Monitoring Program is program is directly tied to Interlocal Agreements per Interlocal Cooperation Act (RCW, Ch. 39.34) and the City and County Jails Act (RCW, Ch. 70.48, as amended), that allow for cost recovery. In 2024 District Court recovered over \$2 million in eligible cost under this agreement, which translates to an approximate recovery of 54% of the entire cost directly related to the General Fund for the District Court Probation and Pretrial Division. The major impact of the Electronic Monitoring program lies in being an alternative to incarceration. In 2024, the Electronic Monitoring program had a potential jail cost savings of \$10.5 million.

#### Impacts/Outcomes:

All components of the Electronic Monitoring Program have seen a significant increase since inception to the point where a separate program classification has been requested on County level and a staffing requirement is justified. Without added staff, the program components will fall on existing staff. Best practice standards for Probation and Pretrial staff would be difficult to adhere to.

| 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            | \$196,628      | \$(196,628)       | \$0         | \$201,969   | \$(201,969)    |
| Totals            |              | \$0            | \$196,628      | \$(196,628)       | \$0         | \$201,969   | \$(201,969)    |

## **DST-04-26AD District Court Case Manager Lead and Case Managers Probation and Pretrial**

**Priority: 6**

**Budget Intervention**

**Strategic Action: Customer Service**

Name (Elected Official / Department Director): Kristen Parcher, District Court Judge Email (Elected Official Department Director): Kristen.Parcher@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5602

Contact: Bryan Farrell Contact email: bryan.farrell@clark.wa.gov Contact phone: (564) 397-4738

### **Requested Action:**

District Court request County Council Approval to add one (1) Case Manager Lead designated for Probation Services (PG0352 Probation Supervised Probation), three (3) Case Managers designated for Probation Services (PG0352 Probation Supervised Probation) and one (1) Case Manager designated for Pretrial Services (PG0355 Probation Pretrial Services) in General Fund. This request will have an impact of \$488,819 on General Fund in 2026 and future years. This cost is directly tied to Interlocal Agreements per Interlocal Cooperation Act (RCW, Ch. 39.34) and the City and County Jails Act (RCW, Ch. 70.48, as amended), that allow for cost recovery. In 2024 District Court recovered over \$2 million in eligible cost under this agreement, which translates to an approximate recovery of 54% of the entire cost directly related to the General Fund for the District Court Probation and Pretrial Division.

### **Justification:**

Over the last three (3) years the Probation and Pretrial Division has taken steps to meet industry best practice standards in both the probation and pretrial fields. The Division has moved from compliance monitoring to evidence-based practices and is in the process of pursuing accreditation in both probation and pretrial. These changes have included implementing cognitive behavioral therapy classes, risk/needs assessments, public safety assessments, supervision specializations, and case plans. Per union contract, this work must be conducted by a Probation Services Case Manager and cannot be reassigned to a different job classification. Accreditation standards further require the client contact work (intakes, assessments, case planning, office visits, etc.) be handled by degreed professionals. Additionally, the case volume in both supervised probation and pretrial services has continued to increase by an average of 13.2% annually over the past three years. The shift in type of duties and increase in cases has resulted in an increase in professional level workload. Additional positions are required to support the changing nature of the work, evidence based/best practice standards of the disciplines, increased case volume, and professional accreditation requirements. Supervised Probation serves District Court clients. Pretrial Services serves District Court and Superior Court clients.

In accordance with Interlocal Agreements per Interlocal Cooperation Act (RCW, Ch. 39.34) and the City and County Jails Act (RCW, Ch. 70.48, as amended), a large part of this cost will be offset by cost recovery from the jurisdictions to which these services have been provided. This revenue is reflected in Revenue Category 'R0201 SB 6211 Corrections Revenue' for District Court. In 2024, a total Probation and Pretrial (Cost Center 'CC122 District Court Probation Division') cost of \$3,854,646 related to the General Fund was offset by cost recovery of \$2,080,512 in Revenue Category 'R0201 SB 6211 Corrections Revenue'. For 2024, this was a cost recovery of 54%. An increase in operational cost for Probation and Pretrial will directly increase cost recovery. District Court is currently working on a revised cost recovery model for Probation and Pretrial under the aforementioned Interlocal Agreements.

Probation (Supervised Probation):

Evidence-based practices in probation offer numerous benefits, including reduced recidivism, improved public safety, efficient resource allocation, better outcomes for individuals on probation.

The American Parole and Probation Association (APPA) is the leading professional membership organization for probation and parole professionals and plays a key role in establishing disciplinary professional standards that promote positive community supervision outcomes for both individuals under supervision and agency staff/operations (National Standards for Community Supervision). The probation caseload standards recommended by APPA emphasize the importance of risk assessment and caseload adjustments based on risk level. APPA Standard VI. Caseload Size, recommends specialized caseloads, with higher-risk offenders having lower caseload ratios.



Case Type Cases-to-Staff Ratio  
Moderate to High Risk 50:1  
Low Risk 200:1

Caseload increase  
2024: Total number: 5,192 – 14.3% increase  
2023: Total number: 4,545 – 14% increase  
2022: Total number: 3,986

Caseload distribution  
2024 Total Caseload: 5,192 Number of staff needed to meet standards  
High/Mod: 1173 23  
Low: 2179 11  
\* Administrative: 1840 4

Evidence base staffing: 38

Current staffing: 18  
Current staffing deficit: 20

\* Administrative caseload is comprised of mandatory monitoring for DUI and Deferred Prosecution cases. National Administrative caseload standards range from 200:1 to 1000:1 depending on level of monitoring. Based on work required 500:1 is the standard that is reasonable in Clark County.

This reflects a deficit of 20 case manager positions in supervised probation based on current best-practice professional standards.

Evidence-based practice standards also require organizational support and a cultural shift. Key components include; leadership commitment, staff development, reduced caseloads, fidelity monitoring, culture of accountability, and data-driven decision making. This means additional leadership support is required. General management span of control for professional positions recommends 8-10 direct reports to one manager, this can decrease with complexity of work, such as fidelity monitoring and data management. In Clark County Lead positions are utilized to mitigate management workload. The ratio of employee to Lead in District Court has been set at 10:1. Supervised Probation currently has a 1:17 ratio. With additional case management staff another Lead Case Manager is needed to ensure practice efficacy.

Probation – Requested Increase in staffing: 3 Case Managers & 1 Lead Case Manager

Pretrial Services:

Pretrial supervision improves public safety, enhances court efficiency, reduces costs associated with incarceration, and allows for defendants to maintain employment and community connections while a case is pending. Additionally, pretrial supervision fosters a more equitable justice system by expanding release options.

The National Association of Pretrial Services Agencies (NAPSA) Pretrial Standards Revised 2024 highlight the importance of establishing workload and caseload ratios (Standard 4.7). While specific ratios have not been established in pretrial services, due to the different types of supervision provided, it is generally agreed that caseload numbers should be based on risk. The UCLA school of law published a report in 2020 reflecting a 60:1 supervision ratio average. Defense Counsel standards that go into effect in Washington State on January 1, 2026, limit attorney caseload to 150 felonies or 300 misdemeanors per year. While case managers are not attorneys, they are making contact with clients more frequently and tracking all court ordered conditions. Currently, in Clark County, caseloads mixed felony and misdemeanor and are stratified (mixed risk levels). We are working to establish Clark County specific caseload standards for pretrial services, considering the totality of professional standards and the current services level being provided, including factoring in risk for re-offense and failure to appear, frequency of contact, and number of conditions ordered that need to be tracked. Data collected to date suggests optimal pretrial non-stratified caseload ratio of 150:1 high and a 300:1 moderate/low. However, since the current data collection is incomplete, we will be using a stratified caseload size of 300:1 to calculate staffing needs.

Case Type Cases-to-Staff Ratio  
Stratified (mixed risk/conditions) 300:1

Caseload increase  
2024: Total number: 7492 – 10.2% increase  
2023: Total number: 6799 – 14.1% increase  
2022: Total number: 5959

Caseload distribution  
2024 Total Caseload: 7492

Number of staff needed to meet standards

Stratified 25

Total staffing: 25

Current staffing: 7

Current staffing deficit: 18

Pretrial – Requested Increase in staffing: 1 Case Manager

**Cost Estimate/Comments:**

This request will have an impact of \$488,819 on General Fund in 2026 and future years. Probation and Pretrial Services are directly tied to Interlocal Agreements per Interlocal Cooperation Act (RCW, Ch. 39.34) and the City and County Jails Act (RCW, Ch. 70.48, as amended), that allow for cost recovery. In 2024 District Court recovered over \$2 million in eligible cost under this agreement, which translates to an approximate recovery of 54% of the entire cost directly related to the General Fund for the District Court Probation and Pretrial Division. District Court would like to ask to consider cost recovery as a basis for reinvestment to enhance Probation and Pretrial Services.

**Impacts/Outcomes:**

The caseload client to Case Manager ratio reflects already existing staffing shortages in District Court's Probation and Pretrial Division. This staffing shortage directly impacts potential time staff can dedicate to deliver quality services to clients at an increasing caseload. Ultimately, this impacts the long-term establishment of best practice standards in probation and pretrial and delivery of quality services to clients with the intention to benefit the community.

| 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            | \$488,819      | \$(488,819)       | \$0         | \$503,228   | \$(503,228)    |
| Totals            |              | \$0            | \$488,819      | \$(488,819)       | \$0         | \$503,228   | \$(503,228)    |

## DST-06-26AD District Court Interpreter Services - Manager and Staff Interpreters

**Priority: 7**

**Budget Intervention**

### **Strategic Action: Customer Service**

Name (Elected Official / Department Director): Kristen Parcher, District Court Judge Email (Elected Official Department Director): Kristen.Parcher@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5602

Contact: Bryan Farrell Contact email: bryan.farrell@clark.wa.gov Contact phone: (564) 397-4738

### **Requested Action:**

District Court requests County Council approval to add one (1) Program Manager I and two (2) Staff Interpreters designated for District Court Interpreter Services (PG0557) in General Fund (Fund 0001) as permanent positions. Total projected cost for 2026 is \$301,371. The cost of the manager will be partially offset by revenue received from jurisdiction billing and cost savings of the two staff interpreters. The cost of the staff interpreters will be fully offset by contract savings. Further, a large part of staff interpreter cost will be recovered through bill-back of services to the municipalities, regulated by interlocal agreements and cost reimbursement from the Administrative Office of the Courts (AOC).

### **Justification:**

In the realm of ensuring equal access to justice for all individuals regardless of their ability to communicate in English, local trial courts are required by law to provide interpreters for court proceedings, probation and pretrial meetings, and in-custody attorney/client meetings (RCW Chapter 2.42; RCW Chapter 2.43). District Court has taken on the administration of the Interpreter Services Program (PG0557) to provide and coordinate interpreters for assignments at District Court, Superior Court, Juvenile Court, the Prosecutor's Offices, Camas/Washougal Municipal Court and first appearances at Battle Ground Municipal Court. This task now comprises one (1) in-house interpreter scheduler, one (1) in-house staff interpreter, eighty-six (86) contracted interpreters and numerous non-contracted interpreters for over ninety-six (96) languages. An average of twenty-eight (28) scheduling assignments daily are demanded. This program is currently budgeted for the position of a Court Assistant Senior (P000701) and a Court Interpreter (P000729) and interpretation services that are vastly handled through assignment of contracted interpreters. The Interpreter Services Program was fully budgeted at \$743,655 in 2025. Non-controllable cost comprised 27% of this budget. The Interpreter Services Program has shown an annual average growth of 32% in service hours of contracted interpreters year over year from 2021 to end of 2024. Interpreter Services Caseload has seen an average incline of 45% from 2021 to end of 2024. This growth of services directly impacts growth of service cost to justify the addition of two staff interpreters to offset contract cost and the addition of a manager. One staff interpreter is foreseen to be specialized in Spanish and one staff interpreter specialized in Chuukese. These language requirements contribute to the highest amount of service hours.

The Washington State Administrative Office of the Courts (AOC) reimburses fifty percent (50%) of interpreter costs for certified interpreters upon quarterly billing done by District Court. In 2024, AOC reimbursed \$210,535 of interpreter services expenses. Part of the reimbursement requirements is the maintenance and compliance of a language access plan (LAP). The LAP sets out sources for interpreter assignments, recruitment and education/training, assignment coordination, data collection, translation of forms and signage, and various other points to ensure access to the English language.

The main responsibilities of the Program Manager I are:

- Maintain the Language Access Plan (LAP) to ensure reimbursement compliance from AOC.
- Ensure the growth, compliance, and optimal performance of the Interpreter Services Program.
- Provide oversight of data collection and analysis of the Interpreter Services Program.
- Continuous training and onboarding of contracted interpreters.
- Coordinate quarterly meetings with stakeholders and present key performance measures.
- Policy development, maintenance, and compliance.
- Direct supervision of program staff.

Two Staff Interpreters each for the language Spanish and Chuukese.

The following analysis is based on actuals for Quarters 3 & 4 of 2024 and Quarters 1 & 2 of 2025;

(source: Interpreter IO database)

For Chuukese, a comparison of average cost per hour of contracted interpreters (\$80.61) to the cost of a staff interpreter (salary + benefits at \$41.76/hour) for the amount of 1,182 interpreting appointment hours performed during the time period would result in a comparable cost savings of \$46,633. Whereas, considering the full annual cost of a staff interpreter is \$86,853, resulting in an effective cost saving of \$9,146. This calculation is not considering cost reimbursement from the Administrative Office of the Courts (AOC) or municipalities, as this reimbursement is contingent on the assignment.

For Spanish, a comparison of average cost per hour of contracted interpreters (\$76.42) to the cost of a staff interpreter (salary + benefits at \$41.76/hour) for the amount of 1,182 interpreting appointment hours performed during the time period would result in a comparable cost savings of \$40,943. Whereas, considering the full annual cost of a staff interpreter is \$86,853, resulting in an effective cost saving of \$3,457. This calculation is not considering cost reimbursement from the Administrative Office of the Courts (AOC) or municipalities, as this reimbursement is contingent on the assignment.

Adding both staff interpreters would result in a total contract cost savings of \$12,604, essentially being net neutral to contract cost. This calculation did not consider cost reimbursement from the Administrative Office of the Courts (AOC) or municipalities. In 2024, the total service line item cost for interpreters was \$680,211 of which \$481,626 were reimbursed. This is a 70% cost reimbursement in 2024. The added benefit of having a staff interpreter on hand to take on court assignments, translations of documents and forms, and ad hoc interpretations for clients at court or for judicial partners is not included in this calculation. This cost saving from contract cost is continuous and would pay for both staff interpreter positions.

#### Cost Estimate/Comments:

2026

Program Manager I: \$ 127,665

Staff Interpreter 1 (Chuukese): \$ 86,853 / 2080 hrs/year = \$41.76/hr at 1,182 interpreting hours = \$49,366 as opposed to contractor cost of \$ 95,999 for same amount of hours; at full staff interpreter cost of \$ 86,853 to \$ 95,999, effective saving to contract cost = \$ 9,146

Staff Interpreter 2 (Spanish): \$ 86,853 / 2080 hrs/year = \$41.76/hr at 1,182 interpreting hours = \$49,366 as opposed to contractor cost of \$ 90,310 for same amount of hours; at full staff interpreter cost of \$ 86,853 to \$ 95,999, effective saving to contract cost = \$ 3,457

This calculation did not consider cost reimbursement from the Administrative Office of the Courts (AOC) or municipalities. In 2024, the total service line item cost for interpreters was \$680,211 of which \$481,626 were reimbursed. This is a 70% cost reimbursement in 2024. The added benefit of having a staff interpreter on hand to take on court assignments, translations of documents and forms, and ad hoc interpretations for clients at court or for judicial partners is not included in this calculation. This cost saving from contract cost is continuous and would pay for both staff interpreter positions.

#### Impacts/Outcomes:

Without funding for the Program Manager I, District Court will continue to operate the growing program with one Interpreter Coordinator. The backup for the Interpreter Coordinator is currently improvised between the staff interpreter and an accounting assistant and District Court may face challenges in filling all interpreter requests, providing access to justice, and meeting compliance requirements that have changed over recent years. The Interpreter Services Program has grown by 167% since 2022 from 2,951 cases to 7,889 cases in 2024 due to factors outside of District Court's control, such as caseload increases and demographic growth in Clark County which affects an increase in demand for interpreters throughout the court system. Without approval of staff interpreters, District Court will continue to operate the Interpreter Services Program with contracted interpreters, with the understanding that interpreter shortages may lead to cases having to get set over/re-scheduled and future increases in competitive contract cost.

| 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            | \$301,371      | \$(301,371)       | \$0         | \$309,317   | \$(309,317)    |
| Totals            |              | \$0            | \$301,371      | \$(301,371)       | \$0         | \$309,317   | \$(309,317)    |

## DST-07-26AD District Court District Court Civil - Court Assistant II

Priority: 4

Budget Intervention

### Strategic Action: Decision Making Process

Name (Elected Official / Department Director): Kristen Parcher, District Court Judge Email (Elected Official Department Director): Kristen.Parcher@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5602

Contact: Bryan Farrell Contact email: bryan.farrell@clark.wa.gov Contact phone: (564) 397-4738

### Requested Action:

District Court requests County Council approval to add one (1) Court Assistant II in support of District Court's Civil Unit (PG0551-District Court Civil) in General Fund (Fund 0001) as permanent position. Total projected cost for 2026 is \$75,565 and in subsequent years.

### Justification:

District Court has jurisdiction to hear civil cases if the amount in controversy does not exceed \$100,000. Causes for action on civil cases can arise from various grounds, such as contractual obligations, damages for personal injuries, personal property, or real property if the issue does not involve title or possessions, for example.

Comparing Year 2023 to Year 2024, civil case filings increased by 41%. District Court's civil caseload filings have seen an average month over month increase of 4% from June 2024 to current. Comparing the periods of January to May 2024 to 2025, civil filings have increased by 21%. With a 4% month-over-month increase District Court projects to end 2025 with 11,145 civil case filings. This projection would be a 25% increase over 2024 numbers, which is not out of reach. At an increase of 21% from 2024, District Court projects to end 2025 with 10,830 civil case filings. District Court anticipated the number of civil case filings to rebound after the COVID years 2020-2023. Civil case filings have rebounded beyond pre-Covid Levels. In 2019, civil case filings totaled 7,999. A ten year analysis shows that in years 2014, 2015, and 2016 consecutively civil case filings hovered just above 9,000. It is unknown at this time when civil case filings will level off, as they are driven by numerous factors with population growth as the main component. With a projected additional 21% increase, District Court would end 2026 with 13,104 civil case filings. Even without the projection into 2026, the workload per staff has increased by 35% from 2019 to end of 2025 to justify adding a staff member for 2026.

While civil cases are not billable to the municipalities, District Court charges a fee per civil case. In addition, Interlocal Agreements per Interlocal Cooperation Act (RCW, Ch. 39.34) and the City and County Jails Act (RCW, Ch. 70.48, as amended) allow for operational cost recovery via Revenue Category 'R0134 District Court Services'. The cost of this position will be included with other items in the cost recovery model as an indirect cost. District Court projects a revenue recovery of \$1.78 million in 2025. In collaboration with the Auditor's Office, District Court has re-worked the revenue recovery model. The new model is expected to yield a projected total of \$4.88 million in revenue recovery for 2026 from the municipalities. This translates to a recovery of 59% of District Court's 2026 Budgeted cost related to General Fund in Cost Centers CC121-District Court Services Division and CC296-District Court Administration.

### Cost Estimate/Comments:

2026  
Court Assistant II cost: \$ 75,565

While civil cases are not billable to the municipalities, District Court charges a fee per civil case. In addition, Interlocal Agreements per Interlocal Cooperation Act (RCW, Ch. 39.34) and the City and County Jails Act (RCW, Ch. 70.48, as amended) allow for operational cost recovery via Revenue Category 'R0134 District Court Services'. The cost of this position will be included with other items in the cost recovery model as an indirect cost. District Court projects a revenue recovery of \$1.78 million in 2025. In collaboration with the Auditor's Office, District Court has re-worked the revenue recovery model. The new model is expected to yield a projected total of \$4.88 million in revenue recovery for 2026 from the municipalities. This translates to a recovery of 59% of District Court's 2026 Budgeted cost related to General Fund in Cost Centers CC121-District Court Services Division and CC296-District Court Administration.

**Impacts/Outcomes:**

Civil case filings have increased by 41% from 2023 to 2024, ending the year with 8,950 cases. District Court projects to end 2025 at 11,145 cases. Even if the case filings hold steady for 2026, the workload for currently three (3) Court Assistant II staff members processing civil cases has increased by 35% each. If this position is not approved, District Court will have to cover this workload with existing employees.

| 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            | \$75,565       | \$(75,565)        | \$0         | \$77,434    | \$(77,434)     |
| Totals            |              | \$0            | \$75,565       | \$(75,565)        | \$0         | \$77,434    | \$(77,434)     |

## DST-08-26AD District Court Pretrial - Probation Services Specialists - Verification

Priority: 9

Budget Intervention

### Strategic Action: Customer Service

Name (Elected Official / Department Director): Kristen Parcher, District Court Judge Email (Elected Official Department Director): Kristen.Parcher@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5602

Contact: Bryan Farrell Contact email: bryan.farrell@clark.wa.gov Contact phone: (564) 397-4738

### Requested Action:

District Court request County Council Approval to add two (2) Probation Services Specialists designated for Pretrial Services/Financial Screenings (PG0355 Probation Pretrial Services) in General Fund. This request will have an impact of \$151,130 on General Fund in 2026 and future years. This cost is directly tied to Interlocal Agreements per Interlocal Cooperation Act (RCW, Ch. 39.34) and the City and County Jails Act (RCW, Ch. 70.48, as amended), that allow for cost recovery. In 2024 District Court recovered over \$2 million in eligible cost under this agreement, which translates to an approximate recovery of 54% of the entire cost directly related to the General Fund for the District Court Probation and Pretrial Division.

### Justification:

Public defense systems help in making the promise of the Bill of Rights a reality. The Sixth Amendment to the United States Constitution guarantees the right to counsel to people charged with crimes that could result in jail or prison time. In Gideon v. Wainwright, the U.S. Supreme Court held that this means the State must provide an attorney to any criminal defendant who cannot afford to hire one (indigency).

In Washington State indigent defense is primarily the responsibility of counties and municipalities.

Indigency is determined by a person's income and ability to pay for counsel, with specific RCW definitions outlining what constitutes indigency in Washington. The process for determining who is eligible for a court appointed attorney involves the completion of a Financial Screening.

District Court's Pretrial Services Unit has recently been tasked with completing Financial Screenings for in-custody defendants appearing on first appearance dockets in District Court and Superior Court. This service was previously handled by Public Defense, with Court staff serving as backup. This process involves interviewing in-custody defendants in the Clark County Jail in the morning, prior to the first appearance dockets being heard by the judge. Staff meet with each defendant and ask them financial questions, determine a recommendation regarding indigency based on RCW 10.101.010(3), and submit the recommendations to the court for consideration.

In accordance with Interlocal Agreements per Interlocal Cooperation Act (RCW, Ch. 39.34) and the City and County Jails Act (RCW, Ch. 70.48, as amended), a large part of the cost for these positions will be offset by cost recovery from the jurisdictions to which these services have been provided. This revenue is reflected in Revenue Category 'R0201 SB 6211 Corrections Revenue' for District Court. In 2024, a total Probation and Pretrial (Cost Center 'CC122 District Court Probation Division') cost of \$3,854,646 related to the General Fund was offset by cost recovery of \$2,080,512 in Revenue Category 'R0201 SB 6211 Corrections Revenue'. For 2024, this was a cost recovery of 54%. An increase in operational cost for Probation and Pretrial will directly increase cost recovery. District Court is currently working on a revised cost recovery model for Probation and Pretrial under the aforementioned Interlocal Agreements. By systematic verification of client indigency, these positions will further contribute to cost savings for public defense.

### Cost Estimate/Comments:

2026  
2 each Probation Service Specialists cost: \$ 151,130

In accordance with Interlocal Agreements per Interlocal Cooperation Act (RCW, Ch. 39.34) and the City and County Jails Act (RCW, Ch. 70.48, as amended), a large part of the cost for these positions will be offset by cost recovery from the jurisdictions to which these services have been provided. This revenue is reflected in Revenue Category 'R0201 SB 6211 Corrections Revenue' for District Court. In 2024, a total Probation and Pretrial (Cost Center 'CC122 District Court Probation Division') cost of \$3,854,646 related to the General Fund

was offset by cost recovery of \$2,080,512 in Revenue Category 'R0201 SB 6211 Corrections Revenue'. For 2024, this was a cost recovery of 54%. An increase in operational cost for Probation and Pretrial will directly increase cost recovery. District Court is currently working on a revised cost recovery model for Probation and Pretrial under the aforementioned Interlocal Agreements. This model will be used for billing in 2027. By systematic verification of client indigency, these positions will further contribute to cost savings for public defense.

**Impacts/Outcomes:**

If not approved, financial screenings/verification of indigency may fall on other Probation Service Specialist staff. This may have a direct impact on scheduling and time requirements set aside for other tasks of existing Probation Service Specialists. Financial screenings may not be conducted in a systematic manner to contribute to cost savings for public defense requirements.

| <b>Operating Budget:</b> |                     |                       |                       |                          |                    |                    |                       |
|--------------------------|---------------------|-----------------------|-----------------------|--------------------------|--------------------|--------------------|-----------------------|
| <b>Fund</b>              | <b>Request Type</b> | <b>Current Yr Rev</b> | <b>Current Yr Exp</b> | <b>Current Yr FB Chg</b> | <b>Next Yr Rev</b> | <b>Next Yr Exp</b> | <b>Next Yr FB Chg</b> |
| 0001-General Fund        | Ongoing             | \$0                   | \$151,130             | \$(151,130)              | \$0                | \$154,868          | \$(154,868)           |
| Totals                   |                     | \$0                   | \$151,130             | \$(151,130)              | \$0                | \$154,868          | \$(154,868)           |



# DST-09-26AD District Court OnBase Document Management System Subscription

Priority: 10

Budget Intervention

## Strategic Action: Technology

Name (Elected Official / Department Director): Kristen Parcher, District Court Judge Email (Elected Official Department Director): Kristen.Parcher@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5602

Contact: David Zimmerman Contact email: david.zimmerman@clark.wa.gov Contact phone: (564) 397-5646

## Requested Action:

District Court requests Clark County Council for budget appropriation of \$92,570 for District Court's document management system OnBase, provided by Hyland Software. Purchase Order PO00031312 with terms running from April 1 to March 30 in the following year.

## Justification:

Related to the Paperwork Reduction Act, District Court has been utilizing software that allows for electronic management of all court related documents into a database and linking these documents to related court cases. District Court's main database, Judicial Information System (JIS), is a state-wide system, maintained by the Administrative Office of the Courts (AOC). This system does not have document management and retention capabilities. District Court has relied on a third-party provider for electronic document management. The subscription to OnBase is business essential to District Court, as there are no other electronic means to properly maintain electronic records at this time.

In the past, District Court user licenses were provided through the Clark County Clerk's Office. For the past three years (2022-2025) user licenses were paid via the Clerk's Office through American Rescue Plan Act (ARPA) funds. A new contract with the third-party provider and means of payment was negotiated outside of District Court. In early 2025, District Court was confronted with the message that the subscription cost of user licenses would now fall on the departments comprising this subscription. There was no indication from any of the negotiating parties that departments would have to carry the subscription cost to OnBase in the future. This left District Court facing an unforeseen and unbudgeted cost of \$87,744 for 2025 and subsequent years. This request is for \$92,570 to cover the subscription cost in the 2026 Annual Budget.

The OnBase subscription contract is a three (3) year contract related to Purchase Order PO00031312 with terms running from April 1 to March 30 in the following year. District Court will request subsequent funding in the appropriate budget cycles.

The Administrative Office of the Courts has Clark County District Court scheduled in July 2027 to migrate from the current Judicial Information System (JIS) to Enterprise Justice and Enterprise Supervision, a new state-wide case management system. This new case management system is provided to District Court at no cost by the State of Washington via the Administrative Office of the Courts. The new case management system contains an integrated document management system. As far as the Administrative Office of the Courts can maintain their implementation schedule, District Court is looking forward to the implementation of the new case management system and the subscription to OnBase falling away as a requirement after July 2027.

## Cost Estimate/Comments:

OnBase Document Management Software Subscription cost:

|      |          |          |          |
|------|----------|----------|----------|
| Year | 2025     | 2026     | 2027     |
| Cost | \$87,744 | \$92,570 | \$97,661 |

## Impacts/Outcomes:

District Court currently uses the electronic Document Management System and subscription to OnBase as a business requirement to comply to paper reduction efforts. All physical

court records are electronically stored in this system. The alternative to an electronic filing system would be to revert back to a paper filing system. This would greatly impact the efficiency of District Court in additional staff time for paper filing, space for manual filing systems, and accessibility of files to justice partners. Even if reverting back to a paper management system were possible, the already retained electronic records would require access to the document management system. If not approved, District Court is highly likely to exceed budgeted service cost.

| <b>Operating Budget:</b> |                     |                       |                       |                          |                    |                    |                       |
|--------------------------|---------------------|-----------------------|-----------------------|--------------------------|--------------------|--------------------|-----------------------|
| <b>Fund</b>              | <b>Request Type</b> | <b>Current Yr Rev</b> | <b>Current Yr Exp</b> | <b>Current Yr FB Chg</b> | <b>Next Yr Rev</b> | <b>Next Yr Exp</b> | <b>Next Yr FB Chg</b> |
| 0001-General Fund        | One-Time            | \$0                   | \$92,570              | \$(92,570)               | \$0                | \$0                | \$0                   |
| Totals                   |                     | \$0                   | \$92,570              | \$(92,570)               | \$0                | \$0                | \$0                   |

## DST-12-26AD District Court Interpreter Services Increase of Baseline Funding

Priority: 2

Budget Intervention

### Strategic Action: Customer Service

Name (Elected Official / Department Director): Kristen Parcher, District Court Judge Email (Elected Official Department Director): Kristen.Parcher@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5602

Contact: David Zimmerman Contact email: david.zimmerman@clark.wa.gov Contact phone: (564) 397-5646

### Requested Action:

District Court request Clark County Council's approval for a one-time budget increase of \$440,000 from the General Fund (Fund 0001) to cover the increased cost of the Interpreter Services Program (PG0557) in 2026. This increase is related to Interpreter Services Program located at two locations from 2026 going forward.

### Justification:

The mission of Clark County District Court is to serve people by delivering exceptional justice services; providing equitable access to the court and its programs; treating everyone with fairness and respect; and promoting diversity in our community and operations.

In the realm of ensuring equal access to justice for all individuals regardless of their ability to communicate in English, local trial courts are required by law to provide interpreters for court proceedings, and probation and pretrial meetings, and in-custody attorney/client meetings (RCW Chapter 2.42; RCW Chapter 2.43). This is a mandated program. Clark County District Court currently manages interpreter assignments for all court related activities in District Court, Superior Court, Juvenile Court, Prosecuting Attorney's Office, Defense Counsel, Jail Services, Battle Ground Municipal Court, and Camas/Washougal Municipal Court.

In 2026 District Court will physically move to a new building on 210 E 13th Street in Vancouver. With this move, the Interpreter Services Program will be run from two locations with the largest support for Superior Court at 1200 Franklin Street in Vancouver. In 2024, interpreter services for Superior Court comprised 48% of District Court's Interpreter Services Program. Interpreter services are tied to increasing caseload for District Court and all justice partners. District Court projects a cost increase for the Interpreter Services Program.

For this projection, District Court considered the following parameters in the forecasting logic:

- Real cost and scheduling data from Year 2024. Source is Interpreter IO, District Court's interpreter scheduling database.
- In-person interpreter assignments that are tied to location, which translates directly into future location.
- Remote assignments were not considered as a factor to drive cost increase, as remote assignments could be performed regardless of location.
- Time blocks (i.e., a pre-arranged number of hours that an interpreter is available for assignments) were considered to last 2 hours. Most block assignments last 2 hours. Block assignments ensure that interpreter time is maximized, regardless of number of interpretation assignments. Otherwise, the minimum payment standard for any single interpreter assignment is 2 hours, per contract. Time block assignments provide the scheduling of more than one assignment within a time block and allow interpreters to plan ahead in setting time aside for Interpreter Services needs.
- Time block assignments were considered by date, language, and location. For example, if there was a language need for District Court and Superior Court at the same time this language need would now be needed in two locations. Two interpreters would be needed to cover this language need.

District Court projects an overall interpreter caseload increase by 8% in 2025. Based on a rolling 12 month cost projection, the service cost for Interpreter Services is estimated to end 2025 at \$713,000. This relates to a 5% cost increase. It is too early yet to say that the lower increase in cost relative to caseload increase is a result of various efficiency measures District Court has implemented for Interpreter Services since mid-year 2023. This effect will be closely monitored to determine if cost increase is truly slowing down relative to caseload increase. It is too early to build this effect into caseload projections on two separate locations for 2026.

At a conservative projection of 8% caseload increase, District Court projects 2025 Interpreter Services caseload to end the year at 8,520 cases. Utilizing the projection of an added 8% interpreter caseload increase in 2025 and adding an additional estimated interpreter caseload increase of 9% for 2026 for both locations on top of the considered parameters for in-person assignments as mentioned above, District Court estimates 2026 to end with a caseload of 12,345 cases. Considering that Interpreter Services is run for two locations, this

would result in an overall estimated cost increase of 45% from a 2024 service cost of \$680,211 to \$986,000.

Contingent on these projections, District Court would like to request a budget increase of \$440,000. District Court would like to consider this as a one-time request for the 2026 Budget until further information as to cost and caseload increase of Interpreter Services is known and a better projection can be made.

The service cost of the Interpreter Services program is offset by being billed back to the municipalities through various interlocal agreements and to the Administrative Office of the Courts via Interagency Agreement IAA24388 and IAA25442. In 2024, a total of \$481,626 was billed back to the municipalities and AOC, with City of Vancouver making up 44%, AOC 52%, and other municipalities 4%. Whereas directly related cost and a percentage of general cost can be recovered from municipalities, the cost for interpreter services related directly to District Court and District Court's judicial partners, Superior Court, Juvenile Court, and others is only marginally recoverable. An interagency agreement for a reimbursement of interpreter service cost has not been established between District Court and Superior Court and other judicial partners.

**Cost Estimate/Comments:**

Estimated total cost for Interpreter Services 2026: \$ 986,000  
Requested funding: \$ 440,000

**Impacts/Outcomes:**

Access to justice is paramount to the administration of the judicial branch of government. Language interpretation and translation is a key component to providing access to justice. By law the court is required to provide access to interpreters when required. Without adequate funding, access to finding interpreters will be restricted and court cases or proceedings could be delayed or dismissed. Funding this program beyond budget capacity to provide the same level of access to interpreters via the services budget line item would severely impact the budget for services intended to be provided by other programs.

| 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 | One-Time     | \$0            | \$440,000      | \$(440,000)       | \$0         | \$0         | \$0            |
| Totals            |              | \$0            | \$440,000      | \$(440,000)       | \$0         | \$0         | \$0            |

## DST-13-26AD District Court Community Restitution Supplies

**Priority: 11**

**Budget Intervention**

**Strategic Action: Customer Service**

Name (Elected Official / Department Director): Kristen Parcher, District Court Judge Email (Elected Official Department Director): Kristen.Parcher@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5602

Contact: David Zimmerman Contact email: david.zimmerman@clark.wa.gov Contact phone: (564) 397-5646

### **Requested Action:**

District Court requests Clark County Council approval of a one-time increase of the supply budget baseline for Mabry Center Community Restitution in the amount of \$15,000 from the General Fund (Fund 0001). This funding is intended for the repair and replacement of small power tools for Work Crews and increased operating supply cost.

### **Justification:**

Mabry Center offers Work Crew as an alternative sentencing program designed to reduce jail overcrowding by providing District and Superior Court offenders a work option to meet court obligations. This includes the option to working off fines, program fees, community service, and jail sentences. In addition to screening, Probation Services staff monitor the type of work assigned and ensure that offenders complete their assigned tasks.

The Work Crew program consists of twelve crews and one crew operating under grant funding. Current customers include Clark County Public Works, Clark County Parks, City of Vancouver Parks and Operations, Port of Vancouver, Clark County Sewer Treatment Plant, Vancouver School District, Environmental Services, City of La Center, Washington State Department of Ecology, and other short-term projects. In 2024, the Work Crew program provided service for 1,455 clients to work in Community Restitution in lieu of serving jail time or paying fines and fees with a total number of 7,750 crew days served.

The majority of the work performed falls within the scope of parks and grounds maintenance, turf and field mowing, leaf blowing, raking, planting, pruning, bio-swale maintenance, and various parks, street, and ecology litter pickup. This work is billed back to the customers for work performed under various negotiated agreements.

The last larger scale equipment purchase occurred in 2016. Tool replacements were held off during the time of COVID, as the Work Crew program paused for some time. Individual small tools purchases took place since then. None of these tools and equipment purchases classify as capital purchases. As court related caseload numbers increase, the Work Crew program experiences an increase in numbers likewise. With small tools aging and experiencing regular wear and tear, equipment repairs have increased, making equipment down-time and a significant increase in repair cost inefficient.

In accordance with Interlocal Agreements per Interlocal Cooperation Act (RCW, Ch. 39.34) and the City and County Jails Act (RCW, Ch. 70.48, as amended), a large part of Community Restitution cost can be recovered from the jurisdictions to which these services have been provided. This revenue is reflected in Revenue Category 'R0201 SB 6211 Corrections Revenue' for District Court. In 2024, a total Community Restitution (Cost Center 'CC123 Community Restitution Program') cost of \$2,525,885 related to the General Fund was offset by cost recovery of \$425,143 in Revenue Category 'R0201 SB 6211 Corrections Revenue'. In addition to this, Mabry Center holds other Interlocal agreements that saw income in revenue categories 'R0202 Corrections Work Program' and 'R0158 Work Crew Labor' totaling to an additional \$734,126. Altogether, Mabry Center billed-back \$1,159,269 (not including grants) to customers. For 2024, this was an overall cost recovery of 46%. In addition to cost recovery and bill-back for services, Mabry Center provides an alternative to jail time served, offsetting a significant amount of jail cost, and provides the added benefit of extensive public litter cleanup, landscaping and gardening services with donations to the food bank.

Mabry Center would like to build a regular tool replacement schedule into the supply budget, based on the average life cycle of small tools. Mabry Center nearly maximized the supply budget over the last three years and does not see building a replacement schedule into the current supply budget possible. Mabry Center received one-time funding of \$15,000. With this and increased cost of operations, Mabry Center is requesting one-time funding of \$15,000 again for 2026 from general fund.

**Cost Estimate/Comments:**

Year 2026  
Cost of Supplies \$15,000

**Impacts/Outcomes:**

If not approved, Mabry Center can only repair tools as necessary and replace tools as they are absolutely no longer functional and may require funding from other sources. Mabry Center's supply budget has been stretched to its limit in 2022 and 2023 without capacity for tool replacement. The much needed one-time funding for 2025 to replace some tools will be used up by end of 2025.

| 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 | One-Time     | \$0            | \$15,000       | \$(15,000)        | \$0         | \$0         | \$0            |
| Totals            |              | \$0            | \$15,000       | \$(15,000)        | \$0         | \$0         | \$0            |

## DST-14-26AD District Court District Court Communication Services

**Priority: 1**

**Budget Intervention**

**Strategic Action: Technology**

Name (Elected Official / Department Director): Kristen Parcher, District Court Judge Email (Elected Official Department Director): Kristen.Parcher@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5602

Contact: David Zimmerman Contact email: david.zimmerman@clark.wa.gov Contact phone: (564) 397-5646

### **Requested Action:**

District Court requests Council Approval for \$21,400 in continued baseline funding from General Fund in support of software and technology requirements ensuring the upkeep of a virtual courtroom environment and helpdesk ticketing.

### **Justification:**

The court meets one of its equal access requirements by providing a virtual courtroom environment. The requirement for access to the court in a virtual manner arose during the time of the COVID Pandemic. To enable this, all Court Rooms and Jail Booths 1-8 were fitted out with equipment that could comply with the specific connectivity and recording requirements. The end of the COVID Pandemic did not end the requirement for providing virtual access to the court. To enable a continued virtual environment, subscription to the software ZOOM is an ongoing requirement. To meet this cost, District Court is requesting an ongoing increase of \$15,000 in the services budget. If the subscription to this service is not continued, access to the virtual environment can no longer be provided. This cost was formerly covered by ARPA funding.

To streamline the Information Technology ticketing and helpdesk system and assist system users better, District Court's Information Technology team has subscribed to SysAid, which is part of the greater system that Clark County already utilizes. The annual cost of this subscription is \$6,400, which is a new item to District Court's budget. District Court is requesting to include ongoing funding for this subscription in the services budget baseline. This subscription is included in the total of District Court's request.

In accordance with Interlocal Agreements per Interlocal Cooperation Act (RCW, Ch. 39.34) and the City and County Jails Act (RCW, Ch. 70.48, as amended), a portion of operational cost can be recovered from the jurisdictions to whom this service is provided via Revenue Category 'R0134 District Court Services'. The cost of this request will be included with other items in the cost recovery model as an indirect cost. District Court projects a revenue recovery of \$1.78 million in 2025. In collaboration with the Auditor's Office, District Court has re-worked the revenue recovery model. The new model is expected to yield a projected total of \$4.88 in revenue recovery for 2026 from the municipalities. This translates to a recovery of 59% of District Court's 2026 Budgeted cost related to General Fund in Cost Centers CC121-District Court Services Division and CC296-District Court Administration.

### **Cost Estimate/Comments:**

Continued funding of \$21,400

### **Impacts/Outcomes:**

If the subscription to this service is not continued, access to the virtual environment can no longer be provided. Without subscription to the SysAid Helpdesk software, system user support will be much less efficient and increase the burden on the County's general helpdesk.

| 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            | \$21,400       | \$(21,400)        | \$0         | \$21,400    | \$(21,400)     |
| Totals            |              | \$0            | \$21,400       | \$(21,400)        | \$0         | \$21,400    | \$(21,400)     |



# **DST-15-26AD District Court Data Processing and Communication Services for Probation Pretrial and Therapeutic Courts**

**Priority: 3**

**Budget Intervention**

**Strategic Action: Technology**

Name (Elected Official / Department Director): Kristen Parcher, District Court Judge Email (Elected Official Department Director): Kristen.Parcher@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5602

Contact: David Zimmerman Contact email: david.zimmerman@clark.wa.gov Contact phone: (564) 397-5646

## **Requested Action:**

District Court requests Clark County Council for a one-time budget appropriation of \$36,800 for already existing and enhancing data processing and communication services for Probation and Pretrial and Therapeutic Courts. District Court is scheduled for the migration to a new state-wide data processing and communication case management system. The new case management system contains integrated data management and communication tools that will make part of all of the existing components of this request obsolete after 2027.

## **Justification:**

District Court Probation and Pretrial Services and Therapeutic Courts utilize software and technology for case management and data collection for the preparation of program performance metrics. Primary service provider for the software product is are Catalis Courts & Land Records LLC and AutoMon LLC with the software products CePretrial and AIMS. This software has been vetted and approved by the Clark County Information Technology Department. The cost for these services have historically been absorbed in District Court's services budget lines without requesting ongoing expanded budget capacity. The requirement for enhanced software and technology has grown over time to establish data metrics that allow for more strategic navigation and effective delivery of District Court's services. With the growth of this requirement, the costs to service providers have grown also. To ensure continued delivery of program services, District Court is requesting a one-time increase in the services budget baseline by a total of \$33,000 for Probation and Pretrial Services and Mental Health Court.

The Connectrex Case Management System (CMS) utilized by the Supervised Probation unit underwent a recent upgrade that allows for automated task reminders to be sent to clients using text messaging. This includes Short Message Service (SMS) messaging, task reminders, and court appearance reminders. Probation automated reminders are a tool that help case managers, and their clients, manage appointments, deadlines, and other obligations. They streamline communication, reduce missed probation appointments, reduce failure-to-appear rates, and enhance overall compliance with probation terms. This results in cost savings by efficiently scheduling appointments, reducing court docket volume by requiring fewer probation violations and failures to appear, and increased client compliance and engagement. District Court is requesting \$3,800 annually to fund this service improvement.

In total, District Court is requesting a one-time budget appropriation of \$36,800 for existing data management and communication tools.

In accordance with Interlocal Agreements per Interlocal Cooperation Act (RCW, Ch. 39.34) and the City and County Jails Act (RCW, Ch. 70.48, as amended), a large part of this cost will be offset by cost recovery from the jurisdictions to which these services have been provided. This revenue is reflected in Revenue Category 'R0201 SB 6211 Corrections Revenue' for District Court. In 2024, a total Probation and Pretrial (Cost Center 'CC122 District Court Probation Division') cost of \$3,854,646 related to the General Fund was offset by cost recovery of \$2,080,512 in Revenue Category 'R0201 SB 6211 Corrections Revenue'. For 2024, this was a cost recovery of 54%. An increase in operational cost for Probation and Pretrial will directly increase cost recovery. District Court is currently working on a revised cost recovery model for Probation and Pretrial under the aforementioned Interlocal Agreements.

The Administrative Office of the Courts has Clark County District Court scheduled in July 2027 to migrate from the current Judicial Information System (JIS) to Enterprise Justice and Enterprise Supervision, a new state-wide case management system. This new case management system is provided to District Court at no cost by the State of Washington via the Administrative Office of the Courts. The new case management system contains integrated data management systems that will make part of all of the existing data management and

communication tools per this request obsolete after 2027, as far as the Administrative Office of the Courts can maintain their implementation schedule.

**Cost Estimate/Comments:**

Requested funding for 2026: \$ 36,800

**Impacts/Outcomes:**

Both Probation Pretrial Services and Mental Health Courts require the use of data processing software for case management and metrics. Without increased baseline funding, this subscription will continue to be absorbed in District Court's existing budget baseline, decreasing funding requirements for other services.

| 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 | One-Time     | \$0            | \$36,800       | \$(36,800)        | \$0         | \$0         | \$0            |
| Totals            |              | \$0            | \$36,800       | \$(36,800)        | \$0         | \$0         | \$0            |

## **DST-16-26AD District Court District Court - Civil Protection Order e-Filing Subscription**

**Priority: 14**

**Budget Intervention**

**Strategic Action: Technology**

Name (Elected Official / Department Director): Kristen Parcher, District Court Judge Email (Elected Official Department Director): Kristen.Parcher@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5602

Contact: David Zimmerman Contact email: david.zimmerman@clark.wa.gov Contact phone: (564) 397-5646

### **Requested Action:**

District Court requests Clark County Council for budget appropriation of \$9,600 for District Court's subscription to an electronic filing service provider for electronic filing of Civil Protection Orders.

### **Justification:**

Pursuant to the Civil Protection Order statute Chapter 7.105 RCW, Washington House Bill E2SHB1320 was passed to modernize and harmonize Civil Protection Orders in Washington State. Part IV, Section 18 details updated guidelines for electronic methods of service, providing that individuals seeking a Civil Protection Order can do so at any time, with the date of filing determined by the time of submission.

This statute requires District Court to provide the means of electronic filing (e-filing) of Civil Protection Orders. District Court's current system does not provide e-filing means. To meet this requirement, District Court is looking to solicit the e-filing service capabilities of LegalAtoms, who has an online platform for these services. LegalAtoms has established rapport with other courts in Washington State. The cost of a one-year subscription is \$9,600.

The Administrative Office of the Courts has Clark County District Court scheduled in July 2027 to migrate from the current Judicial Information System (JIS) to Enterprise Justice and Enterprise Supervision, a new state-wide case management system. This new case management system is provided to District Court at no cost by the State of Washington via the Administrative Office of the Courts. This new system has an integrated e-filing feature for Civil Protection Orders. As far as the Administrative Office of the Courts can maintain their implementation schedule, District Court is looking forward to the implementation of the new case management system. This will make the annual subscription to LegalAtoms obsolete in the future and will provide a reduction in cost.

With this, District Court requests a one-time budget appropriation of \$9,600. District Court will request this as one-time funding request with subsequent budget submissions until this requirement is integrated in District Court's case management system.

### **Cost Estimate/Comments:**

Annual Subscription Cost: \$9,600

### **Impacts/Outcomes:**

House Bill E2SHB1320 and RCW 7.105 require the Court to implement an electronic filing system for Civil Protection Orders. In order to be in compliance with this unfunded mandate, District Court would exceed existing budget capacity in the services line item.

| 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 | One-Time     | \$0            | \$9,600        | \$(9,600)         | \$0         | \$0         | \$0            |
| Totals            |              | \$0            | \$9,600        | \$(9,600)         | \$0         | \$0         | \$0            |

# DST-17-26AD District Court Probation and Pretrial Risk Assessment Trainer Certification

**Priority: 13**

**Budget Intervention**

**Strategic Action: Customer Service**

Name (Elected Official / Department Director): Kristen Parcher, District Court Judge Email (Elected Official Department Director): Kristen.Parcher@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5602

Contact: David Zimmerman Contact email: david.zimmerman@clark.wa.gov Contact phone: (564) 397-5646

## **Requested Action:**

District Court requests County Council Approval for budget appropriation of \$12,000 to fund Risk Assessment Training for trainer certification for Probation Services Division Staff. This cost is directly tied to Interlocal Agreements per Interlocal Cooperation Act (RCW, Ch. 39.34) and the City and County Jails Act (RCW, Ch. 70.48, as amended), that allow for cost recovery. In 2024 District Court recovered over \$2 million in eligible cost under this agreement, which translates to an approximate recovery of 54% of the entire cost directly related to the General Fund for the District Court Probation and Pretrial Division.

## **Justification:**

Over the last three (3) years the Probation Services Division has taken steps to meet industry best practice standards in both the probation and pretrial fields. The Division has moved from compliance monitoring to evidence-based practices and is in the process of pursuing accreditation in both probation and pretrial. These changes have included implementing cognitive behavioral therapy classes, risk/needs assessments, public safety assessments, supervision specializations, and case plans. Supervised Probation serves District Court clients and clients from Camas/Washougal and Battle Ground courts. Pretrial Services serves both District Court and Superior Court clients.

Evidence-based practices in probation offer numerous benefits, including reduced recidivism, improved public safety, efficient resource allocation, and better outcomes for individuals on probation. Evidence-based practice standards also require organizational support and a cultural shift. Key components include; leadership commitment, staff development, reduced caseloads, fidelity monitoring, culture of accountability, and data-driven decision making.

Risk Assessments are a crucial component of evidence-based probation for several reasons: they help determine the appropriate level of supervision, identify specific needs for intervention, and ultimately, by driving the level of interventions/supports provided (dosage), and reduce recidivism.

To effectively administer risk assessments, Probation Services Case Managers must acquire and maintain certification in the assessment tools. Currently, Probation Services uses multiple risk assessments (ORAS-CSST, ORAS-CSST, WRNA, PSA). The cost to certify one staff member as a trainer in ORAS is \$3500. The intention is to have staff certified as trainers to train other staff in the use of the assessment. This will result in substantial cost savings. The individual cost of training someone to use the assessment tool is \$1500 a person. The Probation and Pretrial Division has lost certified trainer staff due to turnover. The costs of recertification and initial training on the other assessments vary. To maintain assessment certifications for existing employees and to support the training of new employees \$12,000 is requested.

In accordance with Interlocal Agreements per Interlocal Cooperation Act (RCW, Ch. 39.34) and the City and County Jails Act (RCW, Ch. 70.48, as amended), a large part of this cost will be offset by cost recovery from the jurisdictions to which these services have been provided. This revenue is reflected in Revenue Category 'R0201 SB 6211 Corrections Revenue' for District Court. In 2024, a total Probation and Pretrial (Cost Center 'CC122 District Court Probation Division') cost of \$3,854,646 related to the General Fund was offset by cost recovery of \$2,080,512 in Revenue Category 'R0201 SB 6211 Corrections Revenue'. For 2024, this was a cost recovery of 54%. An increase in operational cost for Probation and Pretrial will directly increase cost recovery. District Court is currently working on a revised cost recovery model for Probation and Pretrial under the aforementioned Interlocal Agreements.

## **Cost Estimate/Comments:**

Estimated Cost 2026: \$ 12,000

**Impacts/Outcomes:**

Certification of trainers to train employees in a qualified manner provides longevity in operational vision by having qualified staff in-house as a resource. Risk is mitigated by having qualified staff. Without approval, Probation and Pretrial Services may possibly have to stagger individual trainings over time. This may entail the risk of not having the same level of knowledge and understanding of the subject matter that an individual in-house trainer may convey.

| 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 | One-Time     | \$0            | \$12,000       | \$(12,000)        | \$0         | \$0         | \$0            |
| Totals            |              | \$0            | \$12,000       | \$(12,000)        | \$0         | \$0         | \$0            |

## HRS-05-26AD Human Resources New Human Resources Representative Senior Position

Priority: 7

Budget Intervention

### Strategic Action: Employee Relations

Name (Elected Official / Department Director): Lora Provolt Email (Elected Official Department Director): lora.provolt@clark.wa.gov  
Phone Number (Elected Official Department Director): (360) 784-8660

Contact: Lora Provolt Contact email: lora.provolt@clark.wa.gov Contact phone: (360) 784-8660

### Requested Action:

To hire an additional Human Resources Representative Senior within the Human Resources department.

### Justification:

The addition of a Senior HR Representative is critical to both succession planning and the long-term sustainability of the department. As we look ahead, key team members are approaching retirement eligibility within the next few years. Bringing in a Senior-level employee now allows for effective knowledge transfer, mentorship, and continuity in core HR functions. Specifically, support of the HRIS system, Workday. In addition, the overall capacity of the HR department is increasingly strained due to expanded organizational needs, growing compliance requirements, and continued growth in workforce size and complexity. A Senior HR Representative will provide much-needed support in high-level employee relations, classification and compensation, and policy development—ensuring we can continue to meet operational demands while maintaining a high standard of service to departments and employees. This role not only addresses immediate capacity challenges but also strengthens the department's ability to plan proactively and support strategic workforce initiatives.

### Cost Estimate/Comments:

The Auditor's Office recommends that this position be funded by updated Revenue Collected from Vehicle Licensing as described and requested in AUD-08-26AD. Anticipated hire date is March 1, 2026.

### Impacts/Outcomes:

As outlined in the justification above, the HR department is currently in a position where critical knowledge is held by a single individual, creating a single point of failure. This presents significant challenges in meeting current operational demands and impedes effective knowledge transfer necessary for succession planning. Without addressing this issue, we will continue to struggle to provide the level of support required now and in the future.

| 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            | \$106,714      | \$(106,714)       | \$0         | \$130,445   | \$(130,445)    |
| Totals            |              | \$0            | \$106,714      | \$(106,714)       | \$0         | \$130,445   | \$(130,445)    |

## ITS-06-26AD Information Services Add System Administrator 2-year Project Position

Priority: 9

Budget Intervention

**Strategic Action: Technology**

Name (Elected Official / Department Director): Mike Sprinkle Email (Elected Official Department Director): Mike.Sprinkle@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5859

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

**Requested Action:**

Add a one 2-year System Administrator project position.

**Justification:**

The System Administration role is one of the most important to IT as it deals with the creation, administration, management, and security of all of the county servers, data, and control of all employee access to our technology infrastructure.

The team is short staffed and the volume of tasks is extremely high. We need a short-term infusion of resources that can help meet our strategic goals. These will make IT more efficient and more secure.

**Cost Estimate/Comments:**

2026 = \$131,652

2027 = \$135,930

**Impacts/Outcomes:**

IT will continue to push forward to deploy solutions. It will take more time to realize the benefits, efficiencies, and security improvements. It is difficult to say what impacts we will see, we just know the changes to move us forward will be slower as we juggle the needs of IT and all other county departments.

| 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            | \$131,652      | \$(131,652)       | \$0         | \$135,930   | \$(135,930)    |
| Totals            |              | \$0            | \$131,652      | \$(131,652)       | \$0         | \$135,930   | \$(135,930)    |



## ITS-08-26AD Information Services Superior Court Technical Support Project Position

Priority: 8

Budget Intervention

Strategic Action: Technology

Name (Elected Official / Department Director): Mike Sprinkle Email (Elected Official Department Director): Mike.Sprinkle@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5859

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

### Requested Action:

Add a 2 year project position that will be dedicated to technical support in Superior Court.

### Justification:

A couple of years ago Superior Court had a dedicated DISC position. The person in that position was promoted and reclassified as a Program Manager as he was filling the role of Deputy Administrator for the court. IT doesn't have any additional resources that can be dedicated to Superior Court, but the court needs more day to day, hands on technical support of their systems. Superior Court has attempted to meet this need by hiring temporary part-time staff to meet their needs, but this hasn't been successful in meeting their needs.

On approval, IT would recruit for a Desktop Administrator in the IT Professional III job class. Superior Court has agreed to provide \$50,000 annually from their existing controllable budget to reduce the cost of this position to the County.

### Cost Estimate/Comments:

2025 = \$112,101

2026 = \$115,651

\$50,000 in revenue annually from Superior Court

### Impacts/Outcomes:

Without this additional support, services provided by Superior Court will be impacted. The resolution of technical issues will be slower, which could impact court proceedings or the courts docket schedule.

| 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            | \$50,000       | \$(50,000)        | \$0         | \$50,000    | \$(50,000)     |
| 5092-Data Processing Revolving | Ongoing      | \$50,000       | \$112,101      | \$(62,101)        | \$50,000    | \$115,651   | \$(65,651)     |
| Totals                         |              | \$50,000       | \$162,101      | \$(112,101)       | \$50,000    | \$165,651   | \$(115,651)    |

## ITS-09-26AD Information Services Applications Support Developer Project Position (Position number P001889) Two-Year Extension

**Priority:** 3

**Budget Intervention**

**Strategic Action:** Technology

Name (Elected Official / Department Director): Mike Sprinkle Email (Elected Official Department Director): Mike.Sprinkle@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5859

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

**Requested Action:**

Two year extension of the Applications Support Developer Project Position (Position number P001889)

**Justification:**

The employee in the project position has been instrumental in the success of our web team. He has brought a wealth of knowledge to the county. The county's three main website (including clark.wa.gov and clarknet) consists of over 80 modules that must be upgraded on different schedules. He has worked on minor and major upgrades of the website platforms. He provides support to the 100+ content authors around the county.

Having him in this position also allowed us to have an existing employee focus on the O365 applications (SharePoint & Teams). These two roles are very different and have a wide range of responsibilities, daily tasks, support and collaboration with different teams. It allows each individual to focus their attention on one area. This means they are better informed and can stay on top of the different technologies more easily.

By having separate individuals in the O365 Admin and Web Admin roles, the organization can benefit from their focused expertise, workload management, improved support of county employees, and ultimately is leading to more efficient IT work on our team.

**Cost Estimate/Comments:**

2026 - \$165,897

2027 - \$170,075

**Impacts/Outcomes:**

If this position ends, IT will be less efficient and not able to provide the same level of support that is being given to internal customers today within O365 applications, especially with applications like Microsoft SharePoint and Teams. The time this FTE spends on our websites and O365 would have to be picked up by other staff. This will make our support and response times significantly longer and reduce our level of support to the county.

| 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            | \$165,897      | \$(165,897)       | \$0         | \$170,075   | \$(170,075)    |
| Totals            |              | \$0            | \$165,897      | \$(165,897)       | \$0         | \$170,075   | \$(170,075)    |

## **ITS-10-26AD Information Services Workday Support Project Position (Position number P003275) Two-Year Extension**

**Priority: 2**

**Budget Intervention**

**Strategic Action: Technology**

Name (Elected Official / Department Director): Mike Sprinkle Email (Elected Official Department Director): Mike.Sprinkle@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5859

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

### **Requested Action:**

Two Year extension of the Workday Support Project Position (Position number P003275)

### **Justification:**

Those involved with Workday at Clark County have agreed that the original 1.5 FTE dedicated to supporting the Workday enterprise environment was inadequate. Most organizations of similar size have between 3 and 5 full time technology resources supporting the day to day needs of the Workday software application.

By bringing in this project position employee, existing IT staff was able to transition to working on supporting Workday. This gave the county 2.5 FTE supporting Workday and has allowed for more support and the speed of responding to issues is faster.

The employee that filled this position has focused on our document management systems. He has been critical to the support of OnBase and Laserfiche. This has helped us more effectively support those systems. Our expectation is that we will use this resource to help us remove OnBase from our environment over the next two years.

### **Cost Estimate/Comments:**

2026 - \$132,569

2027 - \$143,175

### **Impacts/Outcomes:**

Discontinuing this position will negatively impact the ability of Information Technology to support Workday. This means that necessary or required changes to the application will be delayed. This may impact our ability to perform normal daily HR or Finance tasks when system changes are required to ensure the continued functionality of the software.

More importantly, we will not be able to transition away from OnBase by the end of our current support contract that ends in early 2028. This position will be critical to our ability to significantly reduce costs with the removal of OnBase.

| 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            | \$132,569      | \$(132,569)       | \$0         | \$136,724   | \$(136,724)    |
| Totals            |              | \$0            | \$132,569      | \$(132,569)       | \$0         | \$136,724   | \$(136,724)    |

## ITS-11-26AD Information Services Desktop Admin Project Position (Position number P001887) Two-Year Extension

Priority: 1

Budget Intervention

Strategic Action: Technology

Name (Elected Official / Department Director): Mike Sprinkle Email (Elected Official Department Director): Mike.Sprinkle@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5859

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

### Requested Action:

Requesting a two year extension of an existing Desktop Administrator project position (position number P001887)

### Justification:

The focus of the person in the position has been providing support across the county via the Help Desk.

Since the creation of this position, the staff member has personally closed over 5500 tickets, or 31.34% of all the tickets closed by the Help Desk. He is delivering exceptional service and is making a huge difference at the County. Keeping this position on the team will be critical to the IT department maintaining the level of service we are currently providing.

### Cost Estimate/Comments:

2026 - \$120,841

2027 - \$124,309

### Impacts/Outcomes:

If this request is not approved, and the project position is allowed to expire, other IT staff will pick up the additional tickets workload. However overall delivery of services will be negatively impacted. This will delay services to county staff and potentially impact the county's service delivery to external residents.

In a recent survey of county leaders the Help Desk received it's highest ever rating of 85% satisfaction. With the reduction of this project position I would expect staff to see a significant reduction in satisfaction when 1/3 of the team is removed. Since this person joined the county the help desk has closed 17,554 tickets. This means approximately 31% of future tickets will need to be worked by the other two team members which will put a significant strain on the Help Desk.

| 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 |
| 5092-Data Processing Revolving | Ongoing      | \$0            | \$120,841      | \$(120,841)       | \$0         | \$124,309   | \$(124,309)    |
| Totals                         |              | \$0            | \$120,841      | \$(120,841)       | \$0         | \$124,309   | \$(124,309)    |

## JSD-17-26AD Jail Services Food Services Bathroom Update

Priority: 17

Budget Intervention

**Strategic Action: Employee Relations**

Name (Elected Official / Department Director): David Shook Email (Elected Official Department Director): David.Shook@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5148

Contact: David Shook Contact email: David.Shook@clark.wa.gov Contact phone: (564) 397-5148

### Requested Action:

The department is requesting minor cosmetic updates to the Jail Work Center bathroom. This bathroom is utilized by 12-20 employees a day/every day of the year, and its 20+ years old. The minor updates should generally include new paint, flooring, new fixtures and other associated items in the bathroom.

### Justification:

Our employees at the jail work center make more than 600, 000 meals a year and cleans 10's of thousands of pieces of clothing and bedding for more than 7000 inmates in the year. With the number of employees working in these close quarters, it's imperative to have up to date facilities. These actions will also help to support these critical employees who work remotely from the main jail.

### Cost Estimate/Comments:

\$15, 000 one-time costs

### Impacts/Outcomes:

Staff will continue to perform their duties in the current facilities if not approved. However, this small investment to update the bathroom would allow the department to continue its efforts to support our staff located at this remote location.

| 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 | One-Time     | \$0            | \$15,000       | \$(15,000)        | \$0         | \$0         | \$0            |
| Totals            |              | \$0            | \$15,000       | \$(15,000)        | \$0         | \$0         | \$0            |

# JSD-CAP-01-26AD Jail Services CPAC Capital Project | Architectural Design support for Indoor range/training rooms

**Priority: 3**

**Budget Intervention**

**Strategic Action: Decision Making Process**

Name (Elected Official / Department Director): David Shook Email (Elected Official Department Director): David.Shook@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5148

Contact: David Shook Contact email: David.Shook@clark.wa.gov Contact phone: (564) 397-5148

## **Requested Action:**

The department of Jail Services is requesting capital funds to hire an architectural design firm to design an indoor firearms range and associated training rooms.

Last year, the department made a capital request to build an indoor shooting range at the Jail Work Center. While I was able to obtain initial costs for the actual range structure, the indoor range structure requires an external building to surround and support it.

I am asking for this project to get elevated in priority knowing how long these projects can take to fund, design and build. Recently, the department learned the city of Vancouver will continue its community development around the current English Pit (192nd Ave) and extend NE 9th Street within the next 5 years. The road development and extension will take NE 9th street right through the middle of the existing public safety shooting range which will permanently closing it.

Previous project request:

The Department of Jail Services primarily uses 192nd avenue range for its firearms training, and the Southwest Regional Criminal Justice Training Commission also primarily uses this site as its firearms training site. Additionally, the Clark County Sheriff's Office and other agencies occasionally use this range for their firearms training site.

Southwest Washington as a whole has a deficit of locations where public safety agencies can shoot firearms. The City of Vancouver and other local police agencies utilize several local businesses such as Safe Fire and the Place to Shoot for their employees to accomplish training in these skills. The Sheriff's Office utilizes Camp Bonneville as its primary shooting location and this location continues to be an area of concern for the community, and its future might be in questionable.

Without a dedicated firearms training area, the department is unable to provide the required and necessary training for our public safety officers.

General proposal:

We are proposing a capital project to address the imminent need for a local firearms training/practice facility. Conceptually, the facility would generally have two 50-yard ranges capable of accommodating rifles and tactical movement; and a separate 25-yard range for more static type handgun shooting. Additionally, the facility would include: a small receptions space; at least 3 classrooms capable of holding up to 24-30 people each; a firearms armory; secured ammunition storage with large delivery doors capable of moving heavy pallets; a gun cleaning room for students; instructor offices; a break room; bathrooms; and adequate parking.

## **Justification:**

Clark County has more than 200 public safety officers (e.g., corrections officers and enforcement deputies) from the Department of Jail Services and the Sheriff's Office. These officers are required to train with and carry firearms as a part of their official duties. Clark County currently has two locations available for these county officers to train, practice, and shoot their firearms: (a) The English Pit, located on 192nd Ave and (b) Camp Bonneville, located in East Clark County.

The English Pit has a public shooting area under contract for the next four years which is being managed by a private entity. This area is shared by the public, non-local LE agencies,



and some private security firms. The English pit has a separate shooting location which is primarily used by the Department of Jail Services employees and the regional CJTC Police Training Center. Over the past couple years, there has been extensive commercial and residential development near and around this range. The second range location is the historic Camp Bonneville, which is primarily utilized by the Clark County Sheriff's Office and the Federal Bureau of Investigations.

The Department of Jail Services is currently working on plans to remodel the main jail by adding more jail beds to keep up with current and future population growth/demands. This could potentially increase the number of current corrections officers by an additional 30-50% over time.

Additionally, the County Sheriff wants to increase his enforcement staff for his department to keep up with the population growth from the last twenty years. (up to forty new deputies)

**Cost Estimate/Comments:**

\$800,000 for Architectural and Engineering Costs. The expenses will take place in Fund 5193: Major Maintenance and be funded by a transfer from the General Fund.

The estimated cost for the actual range components minus the external structure is approximately \$3-5 million with the additional costs of architectural design and external associated building and classrooms.

**Impacts/Outcomes:**

The lack of training spaces for public safety officers in our region is at a critical stage when performance expectations and liability continue to increase. Having the appropriate training location and space will allow these officers to practice their skills and required training topics.

| <b>Capital Budget:</b> |                     |             |                |                |                  |
|------------------------|---------------------|-------------|----------------|----------------|------------------|
| <b>Fund</b>            | <b>Request Type</b> | <b>Year</b> | <b>Revenue</b> | <b>Expense</b> | <b>FB Change</b> |
| 0001-General Fund      | Capital             | 2026        | \$0            | \$800,000      | \$(800,000)      |
| 5193-Major Maintenance | Capital             | 2026        | \$800,000      | \$800,000      | \$0              |
| 0001-General Fund      | Capital             | 2027        | \$0            | \$0            | \$0              |
| 5193-Major Maintenance | Capital             | 2027        | \$0            | \$0            | \$0              |
| 0001-General Fund      | Capital             | 2028        | \$0            | \$0            | \$0              |
| 5193-Major Maintenance | Capital             | 2028        | \$0            | \$0            | \$0              |
| 0001-General Fund      | Capital             | 2029        | \$0            | \$0            | \$0              |
| 5193-Major Maintenance | Capital             | 2029        | \$0            | \$0            | \$0              |
| 0001-General Fund      | Capital             | 2030        | \$0            | \$0            | \$0              |
| 5193-Major Maintenance | Capital             | 2030        | \$0            | \$0            | \$0              |
| 0001-General Fund      | Capital             | 2031        | \$0            | \$0            | \$0              |
| 5193-Major Maintenance | Capital             | 2031        | \$0            | \$0            | \$0              |
| Totals                 |                     |             | \$800,000      | \$1,600,000    | \$(800,000)      |

| <b>Operating Budget Impacts:</b> |                     |             |                |                |                  |
|----------------------------------|---------------------|-------------|----------------|----------------|------------------|
| <b>Fund</b>                      | <b>Request Type</b> | <b>Year</b> | <b>Revenue</b> | <b>Expense</b> | <b>FB Change</b> |
| Totals                           |                     |             |                |                |                  |

## **JSD-CAP-03-26AD Jail Services CPAC Capital Project | Electronic Key box (former probation space)**

**Priority: 4**

**Budget Intervention**

**Strategic Action: Customer Service**

Name (Elected Official / Department Director): David Shook Email (Elected Official Department Director): David.Shook@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-5148

Contact: David Shook Contact email: David.Shook@clark.wa.gov Contact phone: (564) 397-5148

### **Requested Action:**

This is a request for \$35,000 for a Keywatcher Touch System box to be placed in the portion of the justice building formerly utilized by Clark County Probation.

### **Justification:**

Recently, the Clark County Probation Department moved out of the basement portion of the Clark County Justice Building and this space was assigned to the Department of Jail Services. The minimum-security housing in the main jail identified as H-pod has been "moth-balled" since approximately 2006 and used for storage and workspace for our programs staff.

Due to bed shortages, the Department is updating various safety and security issues in the H-pod area and will house inmates in this area. The full-time and contracted employees currently working in this space will be moving down to the former probation space and will need access to a key lock box so everyone can check out a set of keys for their daily activities.

### **Cost Estimate/Comments:**

Approximately \$35,000: The expenses will take place in Fund 5193: Major Maintenance and be funded by a transfer from the General Fund.

### **Impacts/Outcomes:**

Key boxes are strategically placed throughout the building for different employees to utilize. There is a key box in the Jail Admin area for transport unit and staff who work on the 1st floor of the jail and another one located upstairs in the rover station where housing and medical staff obtain their keys. These employees will work all over the building but begin their shifts in the basement of the jail.

Adding another 20-24 employees to either of the other key boxes and space would create significant backlog to the areas versus allowing employees to begin and end their days in their respective work areas.

| Capital Budget:        |              |      |          |          |            |
|------------------------|--------------|------|----------|----------|------------|
| Fund                   | Request Type | Year | Revenue  | Expense  | FB Change  |
| 0001-General Fund      | Capital      | 2026 | \$0      | \$35,000 | \$(35,000) |
| 5193-Major Maintenance | Capital      | 2026 | \$35,000 | \$35,000 | \$0        |
| 0001-General Fund      | Capital      | 2027 | \$0      | \$0      | \$0        |
| 5193-Major Maintenance | Capital      | 2027 | \$0      | \$0      | \$0        |
| 0001-General Fund      | Capital      | 2028 | \$0      | \$0      | \$0        |
| 5193-Major Maintenance | Capital      | 2028 | \$0      | \$0      | \$0        |
| 0001-General Fund      | Capital      | 2029 | \$0      | \$0      | \$0        |
| 5193-Major Maintenance | Capital      | 2029 | \$0      | \$0      | \$0        |
| 0001-General Fund      | Capital      | 2030 | \$0      | \$0      | \$0        |
| 5193-Major Maintenance | Capital      | 2030 | \$0      | \$0      | \$0        |
| 0001-General Fund      | Capital      | 2031 | \$0      | \$0      | \$0        |
| 5193-Major Maintenance | Capital      | 2031 | \$0      | \$0      | \$0        |
| Totals                 |              |      | \$35,000 | \$70,000 | \$(35,000) |

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

## JUV-02-26AD Juvenile Juvenile Court Budget Intervention Change Request for Additional FTE, Program Coordinator II

**Priority:** 2

**Budget Intervention**

**Strategic Action:** Customer Service

Name (Elected Official / Department Director): Christine Simonsmeier Email (Elected Official Department Director): christine.simonsmeier@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-4833

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

### **Requested Action:**

In 2024, the department conducted an internal analysis which identified an organizational staffing imbalance impacting managerial oversight and program performance. At present, one Program Manager II supervises 18 staff across six distinct programs and manages two separate grant-funded initiatives. This span of control significantly exceeds recommended supervision ratios for effective program delivery and staff support. The department is seeking to fund one additional Program Coordinator II position to relieve the overburdened management structure and enhance operational oversight. This position was previously requested in 2025 but not approved.

### **Justification:**

Business Case:

- Supports improved supervision, employee engagement, and accountability across multiple programs.
- Allows the current manager to focus on higher-level program evaluation, grant management, and strategic planning.
- Mitigates risk of oversight fatigue, program underperformance, and staff burnout.
- Ensures compliance with best practices for supervisory ratios in juvenile justice settings.

Mandate: RCW 13.04.040 mandates the juvenile court administrator to appoint probation counselors and those in charge of detention facilities, who must be of "good character" and are compensated by the county. These appointees include roles critical to program supervision and day to day management—functions that align with the Program Coordinator II role.

### **Cost Estimate/Comments:**

Questica Position Number for the PCII role: P01-CC132-26AD. 2026 estimated cost from Budget: \$108,987.

### **Impacts/Outcomes:**

Leadership for this area of the court is stretched, slowing the implementation of mandated functions, system improvement and collaboration.

| 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            | \$108,986      | \$(108,986)       | \$0         | \$121,302   | \$(121,302)    |
| Totals            |              | \$0            | \$108,986      | \$(108,986)       | \$0         | \$121,302   | \$(121,302)    |

# JUV-03-26AD Juvenile Juvenile Court Budget Intervention Change Request JDO FTE, 2026 Adopt

**Priority:** 3

**Budget Intervention**

**Strategic Action:** Customer Service

Name (Elected Official / Department Director): Christine Simonsmeier Email (Elected Official Department Director): christine.simonsmeier@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-4833

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

## **Requested Action:**

In response to increases in staff turnover, protected leave time, overtime expenditures, and operational strain, the department secured approval for a two-year project position for one Juvenile Detention Officer (JDO) position in 2025. This temporary staffing increase helped stabilize workforce capacity, reduce burnout and improve retention rates. Securing this position as a full-time employee is necessary to increase staffing capacity. Increased capacity is necessary during population surges as well as to absorb staffing shortages during protected leaves and seasonal surges in PTO usage. An additional impact of the project position status is the challenge it creates in recruiting for a 12-month position. The Juvenile Detention Officer job requires candidates to commit to 24/7 shift work, often working non-traditional hours, weekends and holidays. Adding the prospect of the position ending in 12 months creates an additional burden on prospective candidates. For 2026, the department had intended to request the conversion of this temporary JDO position into a permanent, full-time role.

## **Justification:**

Business Case:

- Preserves staffing stability and increases workforce resilience.
- Reduces staff burnout by decreasing mandatory overtime.
- Improves recruitment
- Reinforces staff retention efforts and enhances morale.
- Supports safer staff-to-youth ratios, contributing to both staff and resident safety.

Mandate: RCW 13.16.050 Counties Authorized to acquire facilities and employ adequate staff.

## **Cost Estimate/Comments:**

Questica Position Number: P003416-26AD. Budget Office estimated costing for 2026: \$81,479.

## **Impacts/Outcomes:**

Detention staffing will struggle to benefit from this position due to the challenges in recruiting for a 12 month position.

| 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            | \$(2,223)      | \$2,223           | \$0         | \$83,867    | \$(83,867)     |
| Totals            |              | \$0            | \$(2,223)      | \$2,223           | \$0         | \$83,867    | \$(83,867)     |

## **PAT-02-26AD Prosecuting Attorney Add 1.0 FTE Deputy Prosecuting Attorney I**

**Priority: 2**

**Budget Intervention**

### **Strategic Action: Community Relationships**

Name (Elected Official / Department Director): Anthony F. Golik Email (Elected Official Department Director): Tony.Golik@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2261

Contact: Gayle Hutton Contact email: Gayle.Hutton@clark.wa.gov Contact phone: (564) 397-2261

### **Requested Action:**

Requesting a 1.0 FTE Deputy Prosecuting Attorney I position from the General Fund to replace an

### **Justification:**

We were previously funded by Washington Auto Theft Prevention Association (WATPA) for two Deputy Prosecuting Attorney positions through June 2025. However, the new funding award for the period from July 2025 through June 2027 has allocated resources for only one Deputy Prosecuting Attorney position. Consequently, we have experienced a reduction of 1.0 FTE due to the loss of funding.

The reduction in staffing has coincided with a sustained increase in workload demands. This heightened demand is adversely impacting our operational efficiency and outcomes of our cases. Our team continues to experience high caseload volume across multiple dockets. The complexity and administrative requirements of each case have increased, necessitating more time for thorough case management and litigation. As a result, our current staffing levels are insufficient to maintain service quality and meet mandated timelines.

Funding this 1.0 FTE from the General Fund will directly address these challenges by:

- Alleviating pressure on current staff to prevent burnout
- Improving turnaround times for case management tasks
- Ensuring consistent coverage across all dockets
- Enhancing overall department productivity and responsiveness

The department requests consideration for this budget increase in order to sustain the high standards we strive for and that our community expects and deserves.

### **Cost Estimate/Comments:**

131,226

### **Impacts/Outcomes:**

The continued pressure on our current staff to manage the caseload previously handled by the eliminated position is significant. This increased burden is likely to result in burnout and decreased productivity among our team members. The well-being of our staff is paramount, and the current situation is unsustainable in the long term.



| 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            | \$131,226      | \$(131,226)       | \$0         | \$135,297   | \$(135,297)    |
| Totals            |              | \$0            | \$131,226      | \$(131,226)       | \$0         | \$135,297   | \$(135,297)    |

## **PAT-CAP-01-26AD Internal Services CPAC Capital Project | PA - Domestic Violence Prosecution Center (DVPC)**

**Priority: 1**

**Budget Intervention**

**Strategic Action: Finance**

Name (Elected Official / Department Director): Tony Golik Email (Elected Official Department Director): Tony.Golik@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2016

Contact: Gayle Hutton Contact email: Gayle.Hutton@clark.wa.gov Contact phone: (564) 397-5635

### **Requested Action:**

Prosecuting Attorney (PA) Domestic Violence Prosecution Center (DVPC) is in a lease that ends July 2026 at 1101 Broadway. The City Attorney has indicated their intent to withdraw their financial support leaving PA and VPD to split costs. We either need to re-negotiate the lease at the current building, or to find an alternate location.

Need a space located in the downtown area, walking distance to the courthouse. Will need budget for move, renovations, furniture and most likely a rent increase. Currently there are 17 PA employees, and 4 VPD employees, and potentially 3 City Attorneys if they elect to continue with cost sharing. Current space is 5,703 sq ft

### **Justification:**

Work space is needed for the County employees assigned to the DVPC. Ideally, we would continue co-locating with VPD personnel.

### **Cost Estimate/Comments:**

\$300,000 On-time Expense authority for the moving, renovation, and furniture cost. This will be a Fund 5193: Major Maintenance Project with a transfer of revenue to fund it from the General Fund.

Without a known rental increase we are unable to add rental cost budget so we will need to shore up in a future package.

### **Impacts/Outcomes:**

If the lease cannot be renewed, we need a new location.

| Capital Budget:        |              |      |           |           |             |
|------------------------|--------------|------|-----------|-----------|-------------|
| Fund                   | Request Type | Year | Revenue   | Expense   | FB Change   |
| 0001-General Fund      | Capital      | 2026 | \$0       | \$300,000 | \$(300,000) |
| 5193-Major Maintenance | Capital      | 2026 | \$300,000 | \$300,000 | \$0         |
| 0001-General Fund      | Capital      | 2027 | \$0       | \$0       | \$0         |
| 5193-Major Maintenance | Capital      | 2027 | \$0       | \$0       | \$0         |
| 0001-General Fund      | Capital      | 2028 | \$0       | \$0       | \$0         |
| 5193-Major Maintenance | Capital      | 2028 | \$0       | \$0       | \$0         |
| 0001-General Fund      | Capital      | 2029 | \$0       | \$0       | \$0         |
| 5193-Major Maintenance | Capital      | 2029 | \$0       | \$0       | \$0         |
| 0001-General Fund      | Capital      | 2030 | \$0       | \$0       | \$0         |
| 5193-Major Maintenance | Capital      | 2030 | \$0       | \$0       | \$0         |
| 0001-General Fund      | Capital      | 2031 | \$0       | \$0       | \$0         |
| 5193-Major Maintenance | Capital      | 2031 | \$0       | \$0       | \$0         |
| Totals                 |              |      | \$300,000 | \$600,000 | \$(300,000) |

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

# PWK-06-26AD Public Works Administration Public Works Comprehensive Management Training

Priority: 32

Budget Intervention

## Strategic Action: Employee Relations

Name (Elected Official / Department Director): Ken Lader Email (Elected Official Department Director): ken.lader@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-4185

Contact: Jennifer Coker Contact email: jennifer.coker@clark.wa.gov Contact phone: (564) 397-5146

## Requested Action:

Requesting approval of one-time expense authority in the amount of \$63,000 to support the development and delivery of a comprehensive leadership and management training program for Public Works.

## Justification:

Public Works is entering a critical phase of organizational growth and transformation. After a period of leadership transition, the department has stabilized and is now focused on integrating a wave of new employees while maintaining high performance and service standards. This evolving workforce spans a range of job classifications, work settings (remote, hybrid, and in-person), and diverse backgrounds—including age, ethnicity, neurodiversity, and more.

Currently, management practices across teams are inconsistent, leading to avoidable challenges in supervision, communication, and performance management. Without a shared foundation of leadership and organizational development, the risk of inefficiencies, employee disengagement, grievances, and legal issues increases.

A structured management training program will provide Public Works managers and supervisors with the tools they need to lead effectively, resolve conflicts, communicate clearly, and develop cohesive, high-performing teams. This investment will improve internal alignment, promote a more inclusive and responsive management culture, and support the long-term sustainability of the department's workforce.

The program would serve 45 managers and leaders, organized into three cohorts of 15 participants. Each cohort would participate in six instructor-led workshops (two hours each), six peer coaching sessions focused on real-world application (e.g., coaching, conflict resolution, progressive discipline), and optional one-on-one coaching for targeted support. This training is not only an investment in individual leadership skills but also in building a unified management culture across the department.

## Cost Estimate/Comments:

The proposed budget of \$63,000 (approximately \$1,400 per participant) is based on a preliminary vendor quote for a nine-month training program.

This change request is marked as type "Budget Intervention" because of the \$560 impact to General Fund.

## Impacts/Outcomes:

If not approved, Public Works will continue to face inconsistent management approaches, reduced employee engagement, and increased risk of operational inefficiencies and labor grievances. Managers—particularly newer or less experienced ones—may continue to struggle with essential tasks such as performance feedback, conflict resolution, and team development. This can lead to higher staff turnover, lost productivity, and potential legal exposure.

A one-time investment in structured leadership development will deliver lasting organizational benefits: stronger teams, improved service delivery, fewer conflicts, and a more

resilient, future-ready workforce.

| <b>Operating Budget:</b>          |                     |                       |                       |                          |                    |                    |                       |
|-----------------------------------|---------------------|-----------------------|-----------------------|--------------------------|--------------------|--------------------|-----------------------|
| <b>Fund</b>                       | <b>Request Type</b> | <b>Current Yr Rev</b> | <b>Current Yr Exp</b> | <b>Current Yr FB Chg</b> | <b>Next Yr Rev</b> | <b>Next Yr Exp</b> | <b>Next Yr FB Chg</b> |
| 0001-General Fund                 | One-Time            | \$0                   | \$560                 | \$(560)                  | \$0                | \$0                | \$0                   |
| 1012-County Roads                 | One-Time            | \$0                   | \$42,000              | \$(42,000)               | \$0                | \$0                | \$0                   |
| 1013-Camp Bonneville              | One-Time            | \$0                   | \$350                 | \$(350)                  | \$0                | \$0                | \$0                   |
| 1014-Bonneville Timber            | One-Time            | \$0                   | \$140                 | \$(140)                  | \$0                | \$0                | \$0                   |
| 1032-MPD-Operations               | One-Time            | \$0                   | \$7,000               | \$(7,000)                | \$0                | \$0                | \$0                   |
| 3085-Conservation Futures         | One-Time            | \$0                   | \$1,750               | \$(1,750)                | \$0                | \$0                | \$0                   |
| 4014-Solid Waste                  | One-Time            | \$0                   | \$2,800               | \$(2,800)                | \$0                | \$0                | \$0                   |
| 4420-Clean Water                  | One-Time            | \$0                   | \$5,600               | \$(5,600)                | \$0                | \$0                | \$0                   |
| 5091-Equipment Rental & Revolving | One-Time            | \$0                   | \$2,800               | \$(2,800)                | \$0                | \$0                | \$0                   |
| Totals                            |                     | \$0                   | \$63,000              | \$(63,000)               | \$0                | \$0                | \$0                   |

## PWK-43-26AD Lewis & Clark Railroad Railroad Illegal Camping Cleanup Expenses

Priority: 43

Budget Intervention

Strategic Action: Customer Service

Name (Elected Official / Department Director): Ken Lader Email (Elected Official Department Director): ken.lader@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-4185

Contact: Kevin Tyler Contact email: kevin.tyler@clark.wa.gov Contact phone: (564) 397-1656

### Requested Action:

Requesting approval of one-time expense authority in the amount of \$150,000 from General Fund 0001 for the Chelatchie Prairie Railroad for cleanup of illegal camping dump sites within the railroad right-of-way along the Cold Creek drainage, and supplies to help deter establishment of future camp sites.

### Justification:

Since 2024, Public Works has been coordinating with Washington Department of Transportation, Bonneville Power Administration, City of Vancouver Police Department, and the Clark County Sheriff's Office to trespass several illegal camp sites within the railroad right-of-way in the Cold Creek drainage area from the BPA Ross Complex downstream to Interstate 5. These illegal encampments have left behind large amounts of waste and refuse. BPA and Clark County began cleaning one illegal encampment east of Highway 99, and the county spent approximately \$25,000 without completing the work. WSDOT started cleaning an encampment west of Highway 99 in 2025.

The requested funds will serve two purposes. First, Clark County will hire a cleanup contractor from an available state contract for encampment remediation services to clean up portions of encampments within railroad right-of-way. The responsibility for this cleanup falls outside of the railroad lease. Second, Clark County will work with WSDOT, BPA, and internal forces to install items such as barricades, rocks, and fencing to help deter future encampments from establishing in this location.

### Cost Estimate/Comments:

Contracted encampment remediation services are anticipated to cost \$100-125,000. Deterrent supplies and installation are anticipated to cost \$25-50,000.

### Impacts/Outcomes:

If not approved, large quantities of refuse left behind by illegal camping activities will continue to pollute the Cold Creek drainage and attract vermin, resulting in a nuisance for the Hazel Dell community.

| 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 | One-Time     | \$0            | \$150,000      | \$(150,000)       | \$0         | \$0         | \$0            |
| Totals            |              | \$0            | \$150,000      | \$(150,000)       | \$0         | \$0         | \$0            |

## SHR-01-26AD Sheriff's Office 5 Support Specialist II Positions

**Priority: 1**

**Budget Intervention**

### **Strategic Action: Community Relationships**

Name (Elected Official / Department Director): John Horch Email (Elected Official Department Director): john.horch@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2211

Contact: Brian Salsig Contact email: brian.salsig@clark.wa.gov Contact phone: (564) 397-4173

### **Requested Action:**

The Sheriff's Office requests \$371,910 in ongoing budget capacity to create five new Support Specialist positions, as well as \$25,000 in one-time funding for start-up costs.

### **Justification:**

With growing demands on law enforcement services across Clark County, the Sheriff's Office's civil and administrative units are facing increased pressure. The unincorporated area of Clark County has grown by nearly 40,000 residents since 2013 yet staffing levels within the Sheriff's Office have remained largely stagnant due to the lasting impact of the 2008 housing crisis. Projections estimate the unincorporated population will reach 314,584 by 2045, placing even greater demand on support infrastructure.

According to data from the Washington Association of Sheriffs and Police Chiefs (WASPC), the average staffing ratio for civilian support in sheriff's offices statewide is 0.47 civilian employees per 1,000 residents. CCSO currently operates at 0.26 civilian employees per 1,000 residents. The addition of these five Support Specialist positions will raise our ratio to 0.29 per 1,000 residents in 2025—still below the state average but a critical step toward bridging the gap.

Key areas impacted by current staffing shortages include:

**Warrants:** With over 5,000 new warrants entered into the system each year, and an average of 7,000 active warrants to maintain, compliance with RCW 10.31.030 requires all warrants and updates to be entered into state and national systems (WASIC/NCIC) within 72 hours. Delays due to insufficient staffing can pose legal and operational risks for the County.

**Extraditions:** Since the separation from Jail Services, extradition requests have risen over 124% in the past two years. Support Specialists coordinate legal documentation and travel logistics with agencies nationwide—critical to ensuring deputies can carry out prisoner pickups efficiently and lawfully.

**Civil Services:** The expiration of COVID-19 emergency proclamations has resulted in a surge of evictions and civil process service needs. These duties require careful handling of court documents, scheduling, and interactions with both courts and the public.

**Criminal Records:** This unit operates 24/7, providing vital support for CCSO deputies and smaller county law enforcement agencies after hours. Staff must be trained across multiple disciplines to provide real-time support for warrants, civil service, and emergency records requests.

Support Specialists are currently overwhelmed by the growing volume of records management, legal paperwork, and interagency coordination. Without relief, the Sheriff's Office risks noncompliance with statutory mandates, reduced efficiency, and a decline in public service quality.

### **Cost Estimate/Comments:**

\$371,910 in on-going funding for the positions  
\$25,000 in one-time funding for start up costs

**Impacts/Outcomes:**

If this request is not approved, the Sheriff's Office will continue to operate with understaffed administrative units, placing increasing strain on existing personnel. This could result in:

- Delayed warrant entries, risking legal liability and public safety.
- Reduced accuracy and compliance in extradition and civil service processes.
- Backlogs in records processing, impacting 24/7 law enforcement operations countywide.
- Increased employee burnout, staff turnover, and the potential for operational errors.

Failure to support this request will widen the staffing gap between CCSO and peer agencies and undermine our ability to meet statutory obligations and community expectations.

| <b>Operating Budget:</b> |                     |                       |                       |                          |                    |                    |                       |
|--------------------------|---------------------|-----------------------|-----------------------|--------------------------|--------------------|--------------------|-----------------------|
| <b>Fund</b>              | <b>Request Type</b> | <b>Current Yr Rev</b> | <b>Current Yr Exp</b> | <b>Current Yr FB Chg</b> | <b>Next Yr Rev</b> | <b>Next Yr Exp</b> | <b>Next Yr FB Chg</b> |
| 0001-General Fund        | Ongoing             | \$0                   | \$371,910             | \$(371,910)              | \$0                | \$381,175          | \$(381,175)           |
| 0001-General Fund        | One-Time            | \$0                   | \$25,000              | \$(25,000)               | \$0                | \$0                | \$0                   |
| Totals                   |                     | \$0                   | \$396,910             | \$(396,910)              | \$0                | \$381,175          | \$(381,175)           |



## SHR-02-26AD Sheriff's Office Volunteer Coordinator Position

Priority: 2

Budget Intervention

### Strategic Action: Community Relationships

Name (Elected Official / Department Director): John Horch Email (Elected Official Department Director): john.horch@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2211

Contact: Brian Salsig Contact email: brian.salsig@clark.wa.gov Contact phone: (564) 397-4173

### Requested Action:

The Sheriff's Office requests \$88,511 in ongoing budget capacity to create a new Program Coordinator position, as well as \$5,000 in one-time funding for start-up costs.

### Justification:

The community-driven support behind the Sheriff's Office has been consistently positive and encouraging. However, we've quickly reached our capacity to utilize this form of community help due to staff time limitations for engaging in these programs. Therefore, the Sheriff is requesting one Program Coordinator to run our Citizen Volunteer Program.

The Clark County Sheriff's Office has a robust and active citizen volunteer group currently consisting of 38 volunteers. They assist with various duties, including abandoned vehicle checks, disabled parking enforcement, junk vehicle inspections, and marine vessel safety checks. Additionally, they support the agency during events like the Hazel Dell parade and fair booth, and volunteer as role players for agency training scenarios. Since January 2023, these volunteers have worked a total of 3,213 hours. According to Independentsector.org, the value of a volunteer in Washington State is \$37.63/hour, equating to a value of \$119,845 since January 2023.

Key Contributions of the Auxiliary Volunteers from January 2023 to June 2024:

- Abandoned Vehicle Checks: Responded to 1,536 abandoned vehicles, averaging 85 vehicles per month, requiring a minimum of 2 patrols per week. 162 vehicles were tagged, re-checked, and sent to dispatch for tow. 29 volunteers contributed 908 hours, averaging 50 hours monthly.
- Disabled Parking Enforcement: Logged 72 hours of patrols, issuing 18 warnings and 10 infractions after training and commissioning 21 new members in November 2023.
- Junk Vehicle Inspections: Completed inspections and issued affidavits for 17 junk vehicles within three months since March 2024.
- Events: Logged 662 hours, assisting with the Hazel Dell parade, Clark County Fair (52 hours in 2023), Santa's Posse, SWAT training, sergeant promotions, Kline Fishing Derby, PAL events, and other community events.

Due to an inability to allocate staffing time for managing the program, we have been unable to add new volunteers since 2022, despite having over 20 individuals interested in joining. This new position would plan, coordinate, implement, and evaluate the Clark County Sheriff's Office Auxiliary Volunteer Program, including:

Identifying and developing projects, positions, and programs that support and enhance units within the sheriff's office.  
Coordinating the hiring and onboarding of new volunteers.  
Managing an annual five-week specialized training academy for new volunteers and potentially instructing some sessions.  
Running volunteer recruitment programs.  
Preparing and hosting monthly meetings and training sessions.  
Handling disciplinary issues through the chain of command.  
Providing accessibility to volunteers needing assistance.  
Maintaining volunteer photos and preparing training materials.  
Developing and implementing a volunteer recognition program and annual Volunteer Appreciation event.  
Providing monthly and quarterly stats and reports.  
Communicating effectively with volunteers and the Outreach coordinator for event scheduling.  
Ensuring training and certification are current (Citizen Corps Emergency Worker, CJIS).  
Communicating with the assigned Auxiliary deputy liaison.

Pursuing grant opportunities for volunteer programs and equipment.  
 Reviewing completed patrol log reports.  
 Managing volunteer scheduling and monitoring program success, while researching new programs for volunteer recruitment and retention.

**Cost Estimate/Comments:**

\$88,511 in on-going funding for the position  
 \$5,000 in one-time funding for start up costs.

**Impacts/Outcomes:**

If the request for a Volunteer Coordinator is not approved, the Clark County Sheriff's Office will face significant setbacks in its citizen volunteer program. The lack of dedicated oversight and management will lead to delays in crucial services such as abandoned vehicle checks, disabled parking enforcement, and junk vehicle inspections, which had previously alleviated deputies' workloads. Additionally, the inability to onboard new volunteers, despite substantial interest, will hinder program growth and effectiveness. Without this position, the Sheriff's Office will struggle to maintain compliance with regulatory standards, resulting in increased errors, inconsistent workflows, and potential security breaches. Ultimately, the absence of a Volunteer Coordinator will diminish the program's overall efficiency and the valuable community support it provides.

| <b>Operating Budget:</b> |                     |                       |                       |                          |                    |                    |                       |
|--------------------------|---------------------|-----------------------|-----------------------|--------------------------|--------------------|--------------------|-----------------------|
| <b>Fund</b>              | <b>Request Type</b> | <b>Current Yr Rev</b> | <b>Current Yr Exp</b> | <b>Current Yr FB Chg</b> | <b>Next Yr Rev</b> | <b>Next Yr Exp</b> | <b>Next Yr FB Chg</b> |
| 0001-General Fund        | One-Time            | \$0                   | \$5,000               | \$(5,000)                | \$0                | \$0                | \$0                   |
| 0001-General Fund        | Ongoing             | \$0                   | \$88,511              | \$(88,511)               | \$0                | \$98,698           | \$(98,698)            |
| Totals                   |                     | \$0                   | \$93,511              | \$(93,511)               | \$0                | \$98,698           | \$(98,698)            |

## SHR-03-26AD Sheriff's Office Communications Specialist Position

Priority: 3

Budget Intervention

### Strategic Action: Community Relationships

Name (Elected Official / Department Director): John Horch Email (Elected Official Department Director): john.horch@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2211

Contact: Brian Salsig Contact email: brian.salsig@clark.wa.gov Contact phone: (564) 397-4173

### Requested Action:

The Sheriff's Office requests \$96,383 in ongoing budget capacity to create a new Communications Specialist position, as well as \$10,000 in one-time funding for start-up costs.

### Justification:

Currently, the Communications Team consists of one full-time Communications Manager and a patrol Sergeant who provides part-time support for Public Information Officer (PIO) duties while balancing other agency responsibilities. The Communications Manager oversees a wide range of high-impact functions, including internal and external communications, media relations, recruitment campaigns, social media strategy, body-worn camera (BWC) video editing, and public engagement initiatives.

This workload has rapidly expanded beyond what a single full-time position can sustain. In comparison, other County departments—such as Public Works and Public Health—have multiple staff members dedicated to supporting similar communications efforts, underscoring the need for additional capacity within the Sheriff's Office.

Adding a Communications Specialist will:

- Strengthen our ability to produce and release BWC footage to promote transparency and maintain public trust.
- Ensure consistent and proactive public messaging.
- Enhance CCSO's ability to respond quickly during urgent events and critical incidents.
- Safeguard against communication gaps during staff absences.
- Support continued progress in recruitment, outreach, and community engagement.

Current Communications Demands that the Communications Manager is responsible for:

- Creating all social media content and strategy across Facebook, Instagram, YouTube, and LinkedIn, driving significant audience growth and engagement.
- Editing and releasing BWC video footage from critical incidents to ensure transparency, provide context, and mitigate liability.
- Overseeing media relations, including drafting press releases, coordinating agency interviews, and responding to urgent media inquiries.
- Leading the Recruitment Team and directing innovative campaigns that doubled website traffic in 2025 and are helping to drive a projected 44% increase in deputy hires over 2024.
- Managing internal communications, producing quarterly internal and external newsletters, conducting employee and community surveys, and coordinating community town hall events.
- Producing CCSO's Annual Report, Action Plan, and Action Plan updates to track progress and communicate priorities.
- Overseeing the Outreach Unit and leading all Sheriff's Office community outreach initiatives and programs to strengthen public trust and engagement.
- Planning community and employee events, including the annual awards show, agency milestones (e.g., 175th anniversary), and Coffee with a Cop outreach meetings.

Key Gaps:

- Body-Worn Camera Video Editing: Only the Communications Manager currently has the skills and permissions to edit and release BWC footage. Timely, well-produced video packages—especially during use-of-force incidents—are vital for maintaining public trust, providing context during high-stakes events, and reducing liability.
  - Lack of redundancy: There is no backup staff with adequate skills to manage communications if the Communications Manager is unavailable. This includes social media publishing, video editing, digital/graphic design, and quarterly internal and community newsletter creation and distribution.
- Digital Growth & Public Engagement Metrics

The past year has shown significant growth in community engagement via social media:

Facebook

- 6.3M users reached (+403.9%)
- 325,489 content interactions (+85.8%)
- 31,304 link clicks (+666.1%)
- 17,774 new followers (+66.1%)

Instagram

- 1.04M users reached (+278.9%)
- Link clicks increased 8,200% (to 4,415)
- Page visits grew 124%

Despite this growth, response rates remain low due to capacity constraints:

- Instagram: 8.8% response rate, 2h 57m average response time
- Facebook: 9.6% response rate, 7h 8m average response time

We therefore request to create a new Communications Specialist position which will report to the Communications Manager. Their primary objective will be to increase the Sheriff's Office's communication capacity, maintain continuity of messaging, enhance public engagement, and support rapid, transparent media responses during critical incidents. Key responsibilities will include:

- Content Creation, Social Media & Website Management
- Body-Worn Camera Video Editing (Critical Incidents)
- Community Engagement Initiatives
- Digital Content & Visual Design
- Internal Communication & Collaboration

**Cost Estimate/Comments:**

\$96,383 in on-going funding for the position

\$10,000 in one-time funding for start up costs

**Impacts/Outcomes:**

If this request is not approved, the Sheriff's Office will continue to rely on a single Communications Manager to manage all internal and external communication efforts for the entire agency, including critical tasks such as body-worn camera video editing, media relations, social media strategy, recruitment outreach, and community engagement. Without additional staffing, the Communications team will face increased delays in response time, a growing risk of communication gaps during emergencies, and a reduced ability to proactively engage with the public.

The lack of redundancy also means that key functions—such as timely release of BWC footage and critical incident communication—could be compromised in the event of staff absence, directly impacting transparency, public trust, and legal risk mitigation. Additionally, outreach, recruitment, and digital engagement efforts may stagnate, despite proven growth in community interaction across social media platforms. In short, failing to expand communication capacity may undermine both operational readiness and the Sheriff's Office's commitment to openness and accountability.

| <b>Operating Budget:</b> |                     |                       |                       |                          |                    |                    |                       |
|--------------------------|---------------------|-----------------------|-----------------------|--------------------------|--------------------|--------------------|-----------------------|
| <b>Fund</b>              | <b>Request Type</b> | <b>Current Yr Rev</b> | <b>Current Yr Exp</b> | <b>Current Yr FB Chg</b> | <b>Next Yr Rev</b> | <b>Next Yr Exp</b> | <b>Next Yr FB Chg</b> |
| 0001-General Fund        | Ongoing             | \$0                   | \$96,383              | \$(96,383)               | \$0                | \$98,698           | \$(98,698)            |
| 0001-General Fund        | One-Time            | \$0                   | \$10,000              | \$(10,000)               | \$0                | \$0                | \$0                   |
| Totals                   |                     | \$0                   | \$106,383             | \$(106,383)              | \$0                | \$98,698           | \$(98,698)            |

## SHR-06-26AD Sheriff's Office Rifle Rated Ballistic Shields

**Priority: 6**

**Budget Intervention**

### **Strategic Action: Community Relationships**

Name (Elected Official / Department Director): John Horch Email (Elected Official Department Director): john.horch@clark.wa.gov  
Phone Number (Elected Official Department Director): 564-397-2211

Contact: Brian Salsig Contact email: brian.salsig@clark.wa.gov Contact phone: (564) 397-4173

### **Requested Action:**

The Sheriff's Office requests \$82,000 in one-time funding to purchase six mobile protective rifle-rated shields, critical to life-saving equipment that is currently absent from the Sheriff's Office inventory. These shields are essential for protecting deputies and civilians from high-risk incidents involving high-powered rifles.

### **Justification:**

The Sheriff's Office currently has no rifle-rated ballistic shields in service.

According to the FBI's Law Enforcement Officers Killed and Assaulted (LEOKA) Data Collection, 30 law enforcement officers have been killed in the line of duty nationwide in 2025. Alarming, 18 of those fatalities were caused by "unknown firearms," highlighting the increasing unpredictability and lethality of armed encounters faced by law enforcement. These statistics underscore a critical and growing threat: officers are frequently engaging with suspects who possess high-powered or untraceable weapons.

Mobile rifle shields provide a critical defense for deputies during dangerous engagements involving barricaded suspects, armed confrontation, and active shooters. The current lack of rifle-rated shields is a dangerous gap in our operational capability in an era of rising threats.

Threats involving assault-style weapons have increased, making our current traditional shields (rated for handguns) insufficient in many situations. Mobile rifle-rated shields enable faster, safer entries and approaches to dangerous situations. With them, deputies can advance toward victims under protection, improving survivability for both civilians and law enforcement.

Mobile rifle-rated shields allow officers to advance through structures with enhanced protection, significantly reducing their exposure to gunfire. In addition to their use in active threat scenarios, these shields also serve as a non-lethal barrier during crowd control situations, such as protests, and when serving high-risk warrants.

Importantly, their use is consistent with Washington State laws and best practice guidelines, which emphasize the principles of time, distance, and shielding as key components in the de-escalation of critical incidents.

Mobile rifle-rated shields offer protection against high-velocity threats. Modern shields are made from advanced composite materials and are lighter than the older steel versions. They include viewports for better situational awareness and can be mounted on wheels or used as a mobile cover during movement.

### **Cost Estimate/Comments:**

\$82,000

### **Impacts/Outcomes:**

If this request is not approved, the Sheriff's Office will lack a critical resource that enhances officer safety and supports modern, legally sound de-escalation practices. The FBI's LEOKA data highlights the continued threat of firearm-related violence against law enforcement, with 18 officers killed by "unknown firearms" in 2025 alone. Without access to rifle-

rated mobile shields, responding teams will be significantly more vulnerable when moving through structures or engaging in high-risk operations.

In addition to the tactical disadvantage, failing to provide proper shielding limits the agency's ability to align with Washington State de-escalation standards, which emphasize time, distance, and shielding as core principles for safely managing critical incidents. The absence of such equipment also restricts the ability to provide non-lethal protection during crowd control situations and public demonstrations.

Ultimately, without this investment, the Sheriff's Office risks delayed response times, increased risk of injury or death to personnel, reduced operational effectiveness, and potential legal exposure for not adhering to best-practice standards in officer safety and use-of-force mitigation.

| 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 | One-Time     | \$0            | \$82,000       | \$(82,000)        | \$0         | \$0         | \$0            |
| Totals            |              | \$0            | \$82,000       | \$(82,000)        | \$0         | \$0         | \$0            |

## SHR-08-26AD Sheriff's Office Hearing Protection

Priority: 8

Budget Intervention

### Strategic Action: Employee Relations

Name (Elected Official / Department Director): John Horch Email (Elected Official Department Director): john.horch@clark.wa.gov  
Phone Number (Elected Official Department Director): 564-397-2211

Contact: Brian Salsig Contact email: brian.salsig@clark.wa.gov Contact phone: (564) 397-4173

### Requested Action:

The Sheriff's Office requests one-time funding of \$200,000 to purchase two sets of hearing protection for each of our sworn deputies. This request is essential to safeguard our deputies from occupational hearing loss, a growing and under-addressed risk in law enforcement.

- Set 1: electronic over-the head muffs for firearms training
- Set 2: helmet-mounted hearing protection for field operations.

### Justification:

Deputies are regularly exposed to dangerously loud conditions during their routine duties, including:

- Building searches with an audible alarm or loud machinery
- Protests
- Use of sirens while loud-hailing people inside buildings
- Use of 40mm less lethal launchers
- SWAT distraction devices & explosive breaches
- Firearms training and requalification

Currently, only firearms instructors are issued dedicated personal hearing protection. When training at the range, all other deputies must share and rotate hearing protection. This presents safety, health, and equity issues. Oftentimes, these courses include multiple deputies on the range simultaneously. Our current passive muffs muffle not only gunfire but also critical commands and instructions. Deputies often need to remove their hearing protection to hear the instructors, exposing themselves to sudden gunfire noise and increasing the risk of:

- Hearing damage
- Operational miscommunications under stress
- Firearms mishandling

According to the National Institute for Occupational Safety and Health (NIOSH), permanent hearing damage can occur from a single unprotected gunshot over 140dBA. L&I requires hearing protection to be provided to any employee exposed to 85dBA or higher. (Occupational Safety and Health Administration 1910.95- Occupational noise exposure.)

For context:

- Gas-powered lawn mowers produce 85-90dBA
- Cars produce 70-90dBA
- 9mm handguns produce 160dBA
- AR-15 style rifles produce 165-168dBA
- High caliber (like .50 caliber) rifles produce up to 170dBA
- 12-gauge shotguns produce 155-160dBA
- 40mm launchers produce 140-160dBA

### Cost Estimate/Comments:

\$200,000

**Impacts/Outcomes:**

Routine and high-risk operations also expose deputies to loud conditions. In 2024 alone, there were at least two incidents of officer-involved shootings that caused hearing problems. In one incident, a deputy inside the armored vehicle who was near the windshield when it was shot with a .50 caliber projectile sustained hearing damage from the impact on the windshield alone. This incident could have been prevented with helmet-mounted hearing protection.

This request will:

- Ensure full agency-wide hearing protection without burdening deputies
- Mitigate legal and workers' comp risk
- Improve operation communication and safety training environments
- Protect the long-term health of our sworn personnel

| 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 | One-Time     | \$0            | \$200,000      | \$(200,000)       | \$0         | \$0         | \$0            |
| Totals            |              | \$0            | \$200,000      | \$(200,000)       | \$0         | \$0         | \$0            |



## SHR-09-26AD Sheriff's Office Updating Aging Rifle Platform

**Priority: 9**

**Budget Intervention**

### **Strategic Action: Customer Service**

Name (Elected Official / Department Director): John Horch Email (Elected Official Department Director): john.horch@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2211

Contact: Brian Salsig Contact email: brian.salsig@clark.wa.gov Contact phone: (564) 397-4173

### **Requested Action:**

The Sheriff's Office requests one-time funding of \$350,000 to replace our aging rifle platform with a modern short-barreled rifle (SBR) system equipped with suppressors. This request is not a luxury—it is a critical safety and operational upgrade that aligns with current law enforcement standards and directly addresses serious, documented health and tactical deficiencies in our current equipment.

### **Justification:**

Our current long-barreled rifles were purchased 20 years ago. Not only are these incompatible with modern suppressor technology, resulting in a dangerously long and front-heavy weapon, but they also fail to protect our deputies from preventable, permanent hearing damage during training and tactical operations.

Law enforcement personnel are among the professionals at highest risk for noise-induced hearing loss. In 2024 alone, there were at least two incidents of officer-involved shootings that caused hearing problems. In one of those instances, a suspect pointed his gun at a deputy, forcing the deputy to discharge his rifle; the deputy experienced immediate ear pain, loud ringing and pressure in his ears for three days after this shooting, and eight months later, he is still having hearing problems. L&I has determined he suffered hearing loss from this incident. The other deputies beside him also experienced ear pain, ringing, and completed safety incident reports.

The requested SBR with an integrated suppressor setup significantly reduces the decibel level of gunfire, bringing it below the OSHA threshold for permanent hearing damage. (Occupational Safety and Health Administration 1910.95- Occupational noise exposure.) It also reduces the potential long-term medical claims and legal liability for the county.

The requested platform allows for clearer verbal communications during high-stress operations, particularly in team-based entries, reduces muzzle flash, which improves deputy visibility in lowlight or nighttime operations, targets acquisitions without being blinded by each shot, and conceals deputies' positions during tactical deployment. It not only protects the deputies but also community members who happen to be near the area when rifles are used.

A short-barreled rifle is significantly shorter and more maneuverable, especially indoors, in vehicles, or in a close-quarters environment. They also allow for increased accuracy and control. There is reduced recoil and muzzle rise, enabling faster and more accurate follow-up shots and reduced firearm noise, which minimizes public alarm during training or justified shooting.

### **Cost Estimate/Comments:**

\$350,000

### **Impacts/Outcomes:**

Failing to modernize our current rifle platform not only puts our personnel at unacceptable and avoidable risk, but it also puts the county at risk of costly long-term medical liability, litigation, and operational failure.

This request is a prudent one-time investment in deputy safety, force readiness, and public confidence.

We urge you to act now to equip our deputies with the tools needed to return home safely after every call.

| 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 | One-Time     | \$0            | \$350,000      | \$(350,000)       | \$0         | \$0         | \$0            |
| Totals            |              | \$0            | \$350,000      | \$(350,000)       | \$0         | \$0         | \$0            |

# SHR-CAP-01-26AD Internal Services CPAC Capital Project | Sheriff's Office New Facilities and On Going Operating Costs

**Priority: 1**

**Budget Intervention**

**Strategic Action: Community Relationships**

Name (Elected Official / Department Director): John Horch Email (Elected Official Department Director): john.horch@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2211

Contact: Brian Salsig Contact email: brian.salsig@clark.wa.gov Contact phone: (564) 397-4173

## **Requested Action:**

The Clark County Sheriff's Office respectfully requests one-time funding of \$14,500,000 for the acquisition and renovation of a new headquarters and administrative facility. This funding will support both the purchase of the building and the necessary renovations to meet the specialized safety, security, and operational requirements of a law enforcement agency.

In addition to the one-time capital request, the Sheriff's Office seeks \$450,000 for first-year operations and maintenance of the facility, and \$500,000 in ongoing annual budget capacity to support the facility's long-term operational and maintenance needs.

Although the request is initiated by the Sheriff's Office, ongoing operational funding will be administered through the Internal Services - Facilities budget to ensure appropriate oversight and alignment with countywide facility management protocols.

The renovation scope accounts for essential hardening measures and infrastructure modifications required to ensure secure, efficient, and safe operations for staff and visitors. These investments are critical for maintaining a secure environment tailored to the unique needs of law enforcement personnel and the sensitive nature of their work.

## **Justification:**

The Clark County Sheriff's Office respectfully requests \$14,500,000 in one-time funding to support the acquisition and renovation of a new headquarters and administrative facility. This funding is intended to ensure the Sheriff's Office can secure a property that meets its current and future operational, safety, and security needs.

The cost estimate is positioned at the upper end of the anticipated range to provide flexibility in acquiring a facility that is suitably located and sized for law enforcement purposes. Actual expenditures may vary depending on the condition and alignment of the selected building with existing operational requirements. Should a property require minimal modification, overall renovation costs could be lower than projected. However, the total requested amount reflects the level of investment necessary to deliver a secure, functional, and sustainable facility.

This request arises from the County's planned jail remodel and the fire district's need to reclaim space at the Public Safety Complex, both of which will result in the Sheriff's Office losing its current administrative and operational base. While a specific site has not yet been selected, the Office has clearly identified the space and infrastructure needed to support its essential functions.

The new facility will be critical to maintaining continuity in public safety operations and services, both public facing such as concealed weapons permits, records requests, finger printing services, and alarm permits, as well as operational patrol and investigative duties.

Due to the sensitive and secure nature of law enforcement work, the facility must include enhanced safety and security features to ensure the protection of personnel and the integrity of operations.

In addition to the one-time funding request, the Sheriff's Office is seeking \$500,000 in ongoing annual operating budget capacity, with \$450,000 allocated for the first year to cover costs such as utilities, custodial services, and general maintenance. These operating funds will be administered through the Internal Services – Facilities budget to ensure proper

oversight and alignment with countywide asset management practices.

While the County's investment in other departments—such as enhanced jail infrastructure and expanded fire service capacity—will provide meaningful long-term benefits to the community, these necessary transitions will leave the Sheriff's Office without a permanent operational facility. As such, securing and preparing a new headquarters is critical to ensuring the continued, uninterrupted delivery of essential law enforcement services to the residents of Clark County.

**Cost Estimate/Comments:**

\$14,500,000 One-Time Purchase of New Building as well as One-Time A&E / Remodel Cost.  
\$450,000 (2026) and \$500,000 (2027 and Ongoing) Maintenance and Operations (M&O)

The Sheriff's Office has collaborated with Internal Services to determine the planned space requirements for the new facility and, based on that information, has developed an estimate for the building's maintenance and operating costs. While a specific site has not yet been selected, Internal Services has used its experience and knowledge of market conditions to confidently provide these estimates. The estimates are grounded in the department's historical expertise in managing similar facilities, ensuring that the projected costs are reasonable and reflective of current market trends.

**Impacts/Outcomes:**

Failure to approve this funding request would present substantial operational challenges for the Sheriff's Office. Without a dedicated facility, the department risks displacement without an appropriate location to support its administrative and public-facing functions. This would disrupt core services—including the issuance of Concealed Pistol Licenses (CPLs), records processing, and daily operational coordination—and impair the agency's overall effectiveness. Moreover, the absence of a secure and purpose-built facility could compromise staff safety and diminish the department's ability to operate in a professional, responsive, and community-focused manner. Without this investment, the Sheriff's Office may be unable to sustain uninterrupted service delivery, ultimately impacting public safety and the County's ability to meet the growing needs of its residents.

| <b>Capital Budget:</b> |                     |             |                |                |                  |
|------------------------|---------------------|-------------|----------------|----------------|------------------|
| <b>Fund</b>            | <b>Request Type</b> | <b>Year</b> | <b>Revenue</b> | <b>Expense</b> | <b>FB Change</b> |
| 0001-General Fund      | Capital             | 2026        | \$0            | \$14,500,000   | \$(14,500,000)   |
| 5193-Major Maintenance | Capital             | 2026        | \$14,500,000   | \$14,500,000   | \$0              |
| 0001-General Fund      | Capital             | 2027        | \$0            | \$0            | \$0              |
| 5193-Major Maintenance | Capital             | 2027        | \$0            | \$0            | \$0              |
| 0001-General Fund      | Capital             | 2028        | \$0            | \$0            | \$0              |
| 5193-Major Maintenance | Capital             | 2028        | \$0            | \$0            | \$0              |
| 0001-General Fund      | Capital             | 2029        | \$0            | \$0            | \$0              |
| 5193-Major Maintenance | Capital             | 2029        | \$0            | \$0            | \$0              |
| 0001-General Fund      | Capital             | 2030        | \$0            | \$0            | \$0              |
| 5193-Major Maintenance | Capital             | 2030        | \$0            | \$0            | \$0              |
| 0001-General Fund      | Capital             | 2031        | \$0            | \$0            | \$0              |
| 5193-Major Maintenance | Capital             | 2031        | \$0            | \$0            | \$0              |
| Totals                 |                     |             | \$14,500,000   | \$29,000,000   | \$(14,500,000)   |

| <b>Operating Budget Impacts:</b> |                     |             |                |                |                  |
|----------------------------------|---------------------|-------------|----------------|----------------|------------------|
| <b>Fund</b>                      | <b>Request Type</b> | <b>Year</b> | <b>Revenue</b> | <b>Expense</b> | <b>FB Change</b> |
| Totals                           |                     |             |                |                |                  |

| <b>Operating Budget:</b>      |                     |                       |                       |                          |                    |                    |                       |
|-------------------------------|---------------------|-----------------------|-----------------------|--------------------------|--------------------|--------------------|-----------------------|
| <b>Fund</b>                   | <b>Request Type</b> | <b>Current Yr Rev</b> | <b>Current Yr Exp</b> | <b>Current Yr FB Chg</b> | <b>Next Yr Rev</b> | <b>Next Yr Exp</b> | <b>Next Yr FB Chg</b> |
| 0001-General Fund             | One-Time            | \$0                   | \$(50,000)            | \$50,000                 | \$0                | \$0                | \$0                   |
| 0001-General Fund             | Ongoing             | \$0                   | \$500,000             | \$(500,000)              | \$0                | \$500,000          | \$(500,000)           |
| 5093-Central Support Services | Ongoing             | \$500,000             | \$500,000             | \$0                      | \$500,000          | \$500,000          | \$0                   |
| 5093-Central Support Services | One-Time            | \$(50,000)            | \$(50,000)            | \$0                      | \$0                | \$0                | \$0                   |
| Totals                        |                     | \$450,000             | \$900,000             | \$(450,000)              | \$500,000          | \$1,000,000        | \$(500,000)           |

# SHR-CAP-02-26AD Sheriff's Office 14 New Deputies and 1 New Sergeant including Vehicles and Equipment

Priority: 2

Budget Intervention

## Strategic Action: Community Relationships

Name (Elected Official / Department Director): John Horch Email (Elected Official Department Director): john.horch@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2211

Contact: Brian Salsig Contact email: brian.salsig@clark.wa.gov Contact phone: (564) 397-4173

### Requested Action:

The Sheriff's Office is requesting \$2,427,737 in ongoing budget authority to fund 14 new Deputy positions and one new Sergeant position, along with \$4,210,958 in one-time funding for associated start-up costs. The one-time funding will cover the initial purchase of patrol vehicles, body armor, weapons, and other necessary equipment. The ongoing funding will provide for salaries and benefits, recurring operational expenses such as fuel and data lines, and the future replacement of vehicles and equipment to ensure continued operational readiness.

### Justification:

With growing demands on law enforcement services across Clark County, the Sheriff's Office's enforcement unit is under increasing pressure. Since 2013, the unincorporated area of Clark County has grown by nearly 40,000 residents, yet staffing levels have remained largely stagnant due to the lasting impact of the 2008 housing crisis. Population projections estimate the unincorporated area will reach 314,584 residents by 2045, placing even greater demands on public safety infrastructure.

To address these challenges, the Sheriff's Office is requesting \$2,630,534 in ongoing budget authority to fund 14 new Deputy positions and one new Sergeant position, and \$4,025,621 in one-time funding for start-up costs. The one-time funding will provide for the initial purchase of patrol vehicles, body armor, weapons, and other essential gear necessary to equip new staff. The ongoing funding will cover salaries and benefits for the new positions, recurring operational expenses such as fuel and data lines, and future replacement costs for vehicles and equipment to ensure operational readiness over the long term.

According to the Washington Association of Sheriffs and Police Chiefs (WASPC), the average staffing ratio for sheriff's office enforcement divisions statewide is 0.80 deputies per 1,000 residents. The Clark County Sheriff's Office currently operates at 0.57 deputies per 1,000 residents, the lowest among Washington counties. Adding these 15 positions would raise the ratio to 0.68 deputies per 1,000 residents in 2026—still below the state average, but an essential step toward closing the staffing gap.

### Operational Benefits by Unit:

Patrol: More deputies will increase visible law enforcement presence, allow for more meaningful engagement with victims and community members, and improve response times. Added staffing will also provide flexibility for training coverage, reduce reliance on overtime, and support consistent shift scheduling and proactive patrol activity.

Tactical Detective Unit (TDU) & Traffic Unit: Additional detectives will enable 7-day-a-week coverage, ensuring consistent case follow-up and proactive enforcement. The Traffic Unit currently has 24 active case backlogs and limited capacity for high-visibility enforcement, despite record traffic fatalities in 2022. The TDU handles serious crimes, including robberies, assaults, property crimes, and auto thefts, but is currently limited to three detectives. Increased staffing would allow for two full teams and expanded investigative capacity.

Supervisory Needs: An additional Sergeant for the expanded TDU and Traffic units will improve oversight, accountability, decision-making, and operational efficiency while enhancing team cohesion and morale.

This is a strategic and necessary investment in public safety infrastructure. It responds directly to sustained population growth, rising calls for service and investigative demands, and the need to align staffing with state-recommended standards. Approving these positions and associated funding will enable the Sheriff's Office to meet statutory obligations, reduce

crime, improve response times, and build safer communities throughout Clark County.

**Cost Estimate/Comments:**

\$4,210,958 in one-time funding for start up costs. This includes patrol vehicles, equipment, and first year salaries and benefits.

\$2,427,737 in on-going funding.

**Impacts/Outcomes:**

If this request is not approved, the Sheriff's Office will continue to face critical staffing shortages across its Patrol, Tactical Detective Unit (TDU), and Traffic divisions, compromising its ability to meet the growing demands of a rapidly expanding community. The consequences will be both operational and public-facing:

- **Reduced Response Capacity:** Patrol deputies will have less time to respond to calls, assist victims, or engage in proactive community policing. Longer response times could lead to missed opportunities for crime intervention and resolution, decreasing public trust.
- **Increased Burnout and Overtime Costs:** Existing personnel will continue to shoulder unsustainable workloads, resulting in higher overtime expenditures, decreased morale, and elevated risk of turnover and burnout.
- **Unmet Investigative Demand:** The TDU and Traffic units will remain understaffed, unable to provide 7-day coverage or keep pace with rising caseloads—including critical investigations such as robberies, assaults, and fatal traffic collisions. A backlog of investigations will further delay justice and reduce case clearance rates.
- **Compliance and Risk Issues:** Lack of supervisory coverage in TDU and Traffic limits accountability and oversight, increasing risk exposure related to officer safety, investigative errors, and procedural non-compliance.
- **Staffing Ratio Disparity:** Without this investment, Clark County will remain significantly below the state average deputy-to-resident ratio, continuing to operate as the lowest-staffed sheriff's office in Washington. This gap will only widen as the county's population continues to grow.

Ultimately, failure to approve this request will diminish the Sheriff's Office's ability to deliver timely, effective, and community-focused public safety services, while placing further strain on both personnel and the public.

| <b>Capital Budget:</b>            |                     |             |                |                |                  |
|-----------------------------------|---------------------|-------------|----------------|----------------|------------------|
| <b>Fund</b>                       | <b>Request Type</b> | <b>Year</b> | <b>Revenue</b> | <b>Expense</b> | <b>FB Change</b> |
| 5091-Equipment Rental & Revolving | Capital             | 2026        | \$1,501,380    | \$1,501,380    | \$0              |
| 5091-Equipment Rental & Revolving | Capital             | 2027        | \$0            | \$0            | \$0              |
| 5091-Equipment Rental & Revolving | Capital             | 2028        | \$0            | \$0            | \$0              |
| 5091-Equipment Rental & Revolving | Capital             | 2029        | \$0            | \$0            | \$0              |
| 5091-Equipment Rental & Revolving | Capital             | 2030        | \$0            | \$0            | \$0              |
| 5091-Equipment Rental & Revolving | Capital             | 2031        | \$0            | \$0            | \$0              |
| Totals                            |                     |             | \$1,501,380    | \$1,501,380    | \$0              |

| <b>Operating Budget Impacts:</b> |                     |             |                |                |                  |
|----------------------------------|---------------------|-------------|----------------|----------------|------------------|
| <b>Fund</b>                      | <b>Request Type</b> | <b>Year</b> | <b>Revenue</b> | <b>Expense</b> | <b>FB Change</b> |
| Totals                           |                     |             |                |                |                  |

| <b>Operating Budget:</b>              |                     |                       |                       |                          |                    |                    |                       |
|---------------------------------------|---------------------|-----------------------|-----------------------|--------------------------|--------------------|--------------------|-----------------------|
| <b>Fund</b>                           | <b>Request Type</b> | <b>Current Yr Rev</b> | <b>Current Yr Exp</b> | <b>Current Yr FB Chg</b> | <b>Next Yr Rev</b> | <b>Next Yr Exp</b> | <b>Next Yr FB Chg</b> |
| 0001-General Fund                     | Ongoing             | \$0                   | \$2,321,937           | \$(2,321,937)            | \$0                | \$2,382,318        | \$(2,382,318)         |
| 0001-General Fund                     | One-Time            | \$0                   | \$1,558,380           | \$(1,558,380)            | \$0                | \$0                | \$0                   |
| 5091-Equipment Rental & Revolving     | Ongoing             | \$465,465             | \$0                   | \$465,465                | \$465,465          | \$0                | \$465,465             |
| 5096-Sheriff Technology and Equipment | One-Time            | \$0                   | \$307,902             | \$(307,902)              | \$0                | \$0                | \$0                   |
| 5096-Sheriff Technology and Equipment | Ongoing             | \$0                   | \$42,899              | \$(42,899)               | \$0                | \$42,899           | \$(42,899)            |
| Totals                                |                     | \$465,465             | \$4,231,118           | \$(3,765,653)            | \$465,465          | \$2,425,217        | \$(1,959,752)         |



# SHR-CAP-05-26AD Sheriff's Office CPAC Capital Project | Forensic Examination Device and Training

Priority: 5

Budget Intervention

## Strategic Action: Community Relationships

Name (Elected Official / Department Director): John Horch Email (Elected Official Department Director): john.horch@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2211

Contact: Brian Salsig Contact email: brian.salsig@clark.wa.gov Contact phone: (564) 397-4173

## Requested Action:

The Sheriff's Office requests \$79,500 in one-time funding and \$9,300 in ongoing annual funding to certify and equip four additional detectives to conduct forensic analysis of electronic devices. This investment covers the initial and ongoing costs of training and specialized equipment needed to meet the growing demand for investigations involving digital evidence, including cell phones, social media, and other electronic data sources. The \$9,300 in ongoing funding will cover an annual software licensing and support costs.

## Justification:

Electronic data plays an ever-increasing role in our current society. Cell phones and other electronic devices are present in most investigations conducted by law enforcement. Video, pictures, messages, applications and other digital data stored on electronic devices often serve as evidence to prove or disprove a crime has been committed and by whom. Often this information can be vital to an investigation and there is an expectation from both the public and Juries that law enforcement has access to this electronic data.

Currently our region lacks certified electronic device examiners. CCSO has one detective with the ability to examine electronic devices and it is additional duty they have to juggle on top of their investigatory case load. In the past twelve months, CCSO collected over 920 cell phones during investigations. Due to limits on our current capacity to analyze electronic devices, only a limited number of cell phones are being analyzed leaving valuable information on devices undiscovered. The current proposal to train additional detectives to forensically analyze electronic devices would allow our agency to analyze more devices and better keep up with the current demand in our community.

Often time is a critical factor in investigations. In addition to increasing overall capacity, having additional detectives and equipment would allow CCSO to conduct forensic examinations in the field, both providing information to investigators right away and potentially returning the electronic device to the owner, minimizing the time they don't have access to their device. A delay in downloading the device also gives suspects time to remotely alter or erase evidence. The current process of collecting the device, submitting it into evidence, downloading it, and then requiring the owner to collect it from evidence takes several weeks.

A recent example of the benefits of being able to analyze electronic devices in the field occurred during an investigation into the sexual exploitation of a minor. While serving a search warrant at a residence, CCSO Detectives collected several electronic devices belonging to the residents of the home. In this case, CCSO Detectives were able to team up with a forensic examiner from another law enforcement agency to analyze the devices in the field. They were quickly able to eliminate several occupants as suspects and return their cell phones right away. They were also able to identify a possible suspect and obtain information from their phone that detectives were able to use during questioning that allowed them to solve their case and obtain a confession. Something that likely would not have happened utilizing the current process of collecting the phones and downloading them later.

## Cost Estimate/Comments:

Initial Expenses:

1. Training and Certification to forensically analyze electronic devices
2. Equipment Procurement - software licenses and supporting hardware.

Ongoing Expenses:

3. Annual software support and licenses

Cost Overview Item Estimated Cost  
Initial Training & Certification \$18,500  
Initial Software Licensing \$24,000  
Initial Hardware \$37,000  
Total Initial Investment \$79,500  
Annual Software Support \$9,300 after year 1

**Impacts/Outcomes:**

If this request is not approved, the Clark County Sheriff's Office will remain unable to meet the growing demand for forensic analysis of electronic devices, leaving critical evidence undiscovered in many investigations. With over 920 cell phones collected in the past year alone, the current single-examiner capacity is insufficient, resulting in delays of weeks before devices are analyzed. This not only slows investigations but also risks the permanent loss of evidence due to remote deletion or alteration. Without additional certified examiners and equipment, opportunities to quickly identify suspects, eliminate innocent individuals, and return devices promptly to owners will be lost—ultimately reducing investigative effectiveness, delaying justice, and compromising public safety.

| <b>Capital Budget:</b> |                     |             |                |                |                  |
|------------------------|---------------------|-------------|----------------|----------------|------------------|
| <b>Fund</b>            | <b>Request Type</b> | <b>Year</b> | <b>Revenue</b> | <b>Expense</b> | <b>FB Change</b> |
| 0001-General Fund      | Capital             | 2026        | \$0            | \$51,700       | \$(51,700)       |
| 0001-General Fund      | Capital             | 2027        | \$0            | \$0            | \$0              |
| 0001-General Fund      | Capital             | 2028        | \$0            | \$0            | \$0              |
| 0001-General Fund      | Capital             | 2029        | \$0            | \$0            | \$0              |
| 0001-General Fund      | Capital             | 2030        | \$0            | \$0            | \$0              |
| 0001-General Fund      | Capital             | 2031        | \$0            | \$0            | \$0              |
| Totals                 |                     |             | \$0            | \$51,700       | \$(51,700)       |

| <b>Operating Budget Impacts:</b> |                     |             |                |                |                  |
|----------------------------------|---------------------|-------------|----------------|----------------|------------------|
| <b>Fund</b>                      | <b>Request Type</b> | <b>Year</b> | <b>Revenue</b> | <b>Expense</b> | <b>FB Change</b> |
| Totals                           |                     |             |                |                |                  |

| <b>Operating Budget:</b> |                     |                       |                       |                          |                    |                    |                       |
|--------------------------|---------------------|-----------------------|-----------------------|--------------------------|--------------------|--------------------|-----------------------|
| <b>Fund</b>              | <b>Request Type</b> | <b>Current Yr Rev</b> | <b>Current Yr Exp</b> | <b>Current Yr FB Chg</b> | <b>Next Yr Rev</b> | <b>Next Yr Exp</b> | <b>Next Yr FB Chg</b> |
| 0001-General Fund        | One-Time            | \$0                   | \$18,500              | \$(18,500)               | \$0                | \$0                | \$0                   |
| 0001-General Fund        | Ongoing             | \$0                   | \$9,300               | \$(9,300)                | \$0                | \$9,300            | \$(9,300)             |
| Totals                   |                     | \$0                   | \$27,800              | \$(27,800)               | \$0                | \$9,300            | \$(9,300)             |

# SHR-CAP-07-26AD Sheriff's Office CPAC Capital Project | Drone as First Responder Program

**Priority: 7**

**Budget Intervention**

## **Strategic Action: Community Relationships**

Name (Elected Official / Department Director): John Horch Email (Elected Official Department Director): john.horch@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-2211

Contact: Brian Salsig Contact email: brian.salsig@clark.wa.gov Contact phone: (564) 397-4173

## **Requested Action:**

The Sheriff's Office requests \$133,791 in one-time funding to implement a Drone as First Responder (DFR) pilot program, utilizing four DJI Dock 3 units and supporting infrastructure. This funding will support the purchase, installation, and deployment of automated drone stations strategically located within high-call volume areas of the county. The system will provide rapid, remote response capabilities, including live aerial video streaming to responding units and command staff.

## **Justification:**

The proposed Drone as First Responder (DFR) program will serve as a significant force multiplier for CCSO's operational capacity. DFR systems enable immediate deployment of drones upon dispatch, reducing traditional delays caused by travel time, launch site preparation, and manual equipment setup. The result is faster, safer, and more informed decision-making during active and evolving incidents.

Key benefits include:

Improved officer and public safety through early aerial assessment and de-escalation via real-time intelligence.

Reduced response times, enabling drones to arrive on scene in under 2–3 minutes in most scenarios.

Operational efficiency, as DFR can reduce the number of unnecessary ground unit responses by an estimated 25–30%, as demonstrated by the Chula Vista PD's program.

Transparency and accountability, with drone video recordings offering evidentiary support and building community trust.

Cost-effective vehicle use, reducing fuel consumption, emergency vehicle wear, and collision risks during high-speed responses.

In FY 2025 Q1 and Q2 alone, CCSO UAS teams completed 308 total flights, resulting in nearly 100 captures or arrests, demonstrating the clear tactical value of drone support even under current manual deployment limitations. A DFR program would exponentially expand these results by enabling remote, autonomous launches without the need for a UAS operator to be on scene.

A four drone unit plan was selected due to:

Compatibility with CCSO's existing drone technology.

Scalability for future expansion.

Operational flexibility, with the ability to relocate or mount units to vehicles as needed.

Cost-effectiveness, with strong resale potential should the program need to be scaled back.

**Cost Estimate/Comments:**

\$133,791

**Impacts/Outcomes:**

If this request is not approved, the Clark County Sheriff's Office will continue to rely on delayed, manual drone deployments, limiting the agency's ability to respond efficiently to critical incidents. This will:

Prolong response times and reduce situational awareness for responding officers.

Increase risk to both public safety personnel and community members during high-risk calls.

Result in missed opportunities to de-escalate incidents early, potentially increasing use-of-force scenarios or resource-intensive call outcomes.

Undermine the Sheriff's Office's ability to keep pace with national best practices in public safety technology.

Failure to implement the DFR program may also limit CCSO's capacity to explore future applications of drone response, such as real-time fire assessments, emergency medical support (e.g., AED delivery), and disaster response coordination—further widening the gap between emerging capabilities and available tools.

| <b>Capital Budget:</b> |                     |             |                |                |                  |
|------------------------|---------------------|-------------|----------------|----------------|------------------|
| <b>Fund</b>            | <b>Request Type</b> | <b>Year</b> | <b>Revenue</b> | <b>Expense</b> | <b>FB Change</b> |
| 0001-General Fund      | Capital             | 2026        | \$0            | \$133,791      | \$(133,791)      |
| 0001-General Fund      | Capital             | 2027        | \$0            | \$0            | \$0              |
| 0001-General Fund      | Capital             | 2028        | \$0            | \$0            | \$0              |
| 0001-General Fund      | Capital             | 2029        | \$0            | \$0            | \$0              |
| 0001-General Fund      | Capital             | 2030        | \$0            | \$0            | \$0              |
| 0001-General Fund      | Capital             | 2031        | \$0            | \$0            | \$0              |
| Totals                 |                     |             | \$0            | \$133,791      | \$(133,791)      |

| <b>Operating Budget Impacts:</b> |                     |             |                |                |                  |
|----------------------------------|---------------------|-------------|----------------|----------------|------------------|
| <b>Fund</b>                      | <b>Request Type</b> | <b>Year</b> | <b>Revenue</b> | <b>Expense</b> | <b>FB Change</b> |
| Totals                           |                     |             |                |                |                  |

# **SUP-13-26AD Superior Court Transition Judicial Assistant Position from Project-Based to Permanent FTE**

**Priority: 1**

**Budget Intervention**

**Strategic Action: Employee Relations**

Name (Elected Official / Department Director): Pamela Hartman Beyer Email (Elected Official Department Director): [pamela.hartmanbeyer@clark.wa.gov](mailto:pamela.hartmanbeyer@clark.wa.gov)  
Phone Number (Elected Official Department Director): (564) 397-4266

Contact: Pamela Hartman Beyer Contact email: [pamela.hartmanbeyer@clark.wa.gov](mailto:pamela.hartmanbeyer@clark.wa.gov) Contact phone: (564) 397-4266

## **Requested Action:**

Transition Judicial Assistant Position from Project-Based to Permanent FTE

## **Justification:**

The Court relies on project staff positions to operate. We need our project staff to be made permanent. The Court currently has two temporary/project staff positions which both have an end date of December 31, 2026. Both positions are critical to ensure that we can support the day-to-day operations of the Court and meet the constitutional requirements and functions of the court. We are requesting that the project Judicial Assistant (JA) position be made into a permanent position.

The JA position fulfills an ongoing workload necessary for the administration of court dockets. This JA provides support for Superior Court Commissioners and part-time support for leave coverage of twelve other JAs. Losing this position would affect the courts' ability to effectively and efficiently manage resources and ensure that calendars are run smoothly. Without this position court users would be impacted. This position is critical to ensuring that we can continue to provide the venue for timely and fair court proceedings.

Rule  
RCW 34.05.455 Ex Parte Communication

JAs provide support for Judicial Officers inside and outside of the courtrooms, ensuring that court runs smoothly and assuring that judicial officers can follow their ethic cannons under the Washington State Code of Judicial Conduct.

JAs support the Commissioners inside and outside the courtroom. JAs ensure that judicial officers do not have ex parte communication with the parties and cover administrative functions for the judicial officers. JAs also ensure that the court has a record of all proceedings. Every time a judicial officer is on a calendar, a JA is supporting them. Currently we have 2 JAs (one FTE and one project position) to support 3.6 Judicial Officers. We need this project position to be permanent so that we can continue to support the judicial officers and court calendars. If this position is not made to be permanent or extended, we may need to cut calendars or dockets or the remainder of our staff will have to routinely work overtime. 2 JAs for 3.6 Judicial Officers is already minimal support.

In comparison, the ratio of support for the JA to a Superior Court Judge is 1:1. and District Court has a 1:1 ratio for all Judges and Commissioners. The ratio for Superior Court Commissioners is 2:3.6. In comparison Additionally, in comparison to similar-sized Superior Courts in Washington, Clark County Superior Court has significantly less judicial resources and support staff. These staff shortages affect the courts' ability to effectively and efficiently manage resources and ensure that calendars are run smoothly. These shortages ultimately affect the court users.

## **Cost Estimate/Comments:**

\$101,555 per year, plus annual step increases and cost-of-living.

**Impacts/Outcomes:**

Superior Court is already understaffed in comparison to Clark County District Court and superior courts of similar population. Currently, we rely on project staff to meet the basic operational needs. We are requesting that the JA project position be made permanent so that we can continue operating without impacting the court users and so that we can continue to provide the venue for timely and fair court proceedings. This request allows us to continue support at the current level.

| <b>Operating Budget:</b> |                     |                       |                       |                          |                    |                    |                       |
|--------------------------|---------------------|-----------------------|-----------------------|--------------------------|--------------------|--------------------|-----------------------|
| <b>Fund</b>              | <b>Request Type</b> | <b>Current Yr Rev</b> | <b>Current Yr Exp</b> | <b>Current Yr FB Chg</b> | <b>Next Yr Rev</b> | <b>Next Yr Exp</b> | <b>Next Yr FB Chg</b> |
| 0001-General Fund        | Ongoing             | \$0                   | \$101,814             | \$(101,814)              | \$0                | \$104,205          | \$(104,205)           |
| Totals                   |                     | \$0                   | \$101,814             | \$(101,814)              | \$0                | \$104,205          | \$(104,205)           |

# SUP-14-26AD Superior Court Transition Office Assistant III Position from Project-Based to Permanent FTE

**Priority:** 2

**Budget Intervention**

**Strategic Action: Employee Relations**

Name (Elected Official / Department Director): Pamela Hartman Beyer Email (Elected Official Department Director): [pamela.hartmanbeyer@clark.wa.gov](mailto:pamela.hartmanbeyer@clark.wa.gov)  
Phone Number (Elected Official Department Director): (564) 397-4266

Contact: Pamela Hartman Beyer Contact email: [pamela.hartmanbeyer@clark.wa.gov](mailto:pamela.hartmanbeyer@clark.wa.gov) Contact phone: (564) 397-4266

## **Requested Action:**

Transition Office Assistant III Position from Project-Based to Permanent FTE

## **Justification:**

The Court relies on project staff positions to operate. We need our project staff to be made permanent. The Court currently has two temporary/project staff positions which both have an end date of December 31, 2026. Both positions are critical to ensure that we can support the day-to-day operations of the Court and meet the constitutional requirements and functions of the court. We are requesting that the project Office Assistant III position be made into a permanent position.

This position is needed to carry out mandated duties of the Court (Superior and District) related to jury services.

Rule

Washington State Constitution Article 1, Section 21- Right to a jury trial

Revised Code of Washington Chapter 2.36 – Governs jury selection, qualifications, and responsibilities.

Jury trials are constitutionally required. Currently we have two positions (one FTE and one project position) that support jury trials within the county for both Superior and District Court.

This position works within Jury Administration and is responsible for summoning, calling, assembling, orienting, and assigning jurors on a weekly basis. This position collaborates with the Jury Coordinator to address public inquiries related to jury duty, including handling challenging problems and questions. Overall, this role is essential for monitoring jury trial status, ensuring proper juror panels, assisting courtroom clerks during jury selection, validating juror attendance, processing juror fees, and maintaining communication with judicial officers and court personnel regarding jury-related matters.

In 2024 we summoned 43,191 jurors and had a 13% increase in the number of Superior Court jury trials held, totaling 101. District Court's jury trials also increased 14%. Access to jury trials is a constitutional right in all criminal cases and must be available in other civil cases. Currently we rely on one Jury Administrator and this project position to ensure the constitutional right to trial is met. Superior Court has proactively implemented cost-saving measures, including the introduction of a new software program in 2025 to optimize jury administration. However, jury service is not discretionary—it is a constitutional mandate that cannot be reduced or eliminated.

## **Cost Estimate/Comments:**

\$85,409 plus annual step and cost-of-living increases.

**Impacts/Outcomes:**

We need this position to be permanent in Jury Administration to meet individual's constitutional right to a jury trial in both Superior and District Court. Without this position, we would be too short staffed to meet these constitutional requirements and would have to rely on staff providing overtime and working essentially multiple jobs, which is not sustainable.

| <b>Operating Budget:</b> |                     |                       |                       |                          |                    |                    |                       |
|--------------------------|---------------------|-----------------------|-----------------------|--------------------------|--------------------|--------------------|-----------------------|
| <b>Fund</b>              | <b>Request Type</b> | <b>Current Yr Rev</b> | <b>Current Yr Exp</b> | <b>Current Yr FB Chg</b> | <b>Next Yr Rev</b> | <b>Next Yr Exp</b> | <b>Next Yr FB Chg</b> |
| 0001-General Fund        | Ongoing             | \$0                   | \$85,589              | \$(85,589)               | \$0                | \$87,322           | \$(87,322)            |
| Totals                   |                     | \$0                   | \$85,589              | \$(85,589)               | \$0                | \$87,322           | \$(87,322)            |



# TRS-CAP-01-26AD Internal Services CPAC Capital Project | Treasurer's Web Portal Upgrade

**Priority:** 1

**Budget Intervention**

## **Strategic Action: Technology**

Name (Elected Official / Department Director): Alishia Topper Email (Elected Official Department Director): Alishia.Topper@clark.wa.gov  
Phone Number (Elected Official Department Director): (564) 397-4452

Contact: Amira Ajami Contact email: amira.ajami@clark.wa.gov Contact phone: (564) 397-4466

## **Requested Action:**

The Treasurer's Office utilizes the Web Portal to communicate financial information to dozens of taxing districts where it serves as Treasurer. This includes providing state mandated reports, investment information and transactional details. It is updated daily with information from Workday and currently has 120+ active users.

The Web Portal was developed in 2006. The system was modified when we transitioned to Workday. At that time, we were made aware that it is operating on an aging technology platform. To ensure this mission critical system remains stable an operational software upgrade is required. IT is aware of this risk, and we will work closely with them on an upgrade or replacement.

## **Justification:**

The Web Portal is the main hub for districts to provide and receive financial information from the Treasurer's Office. If this system becomes inoperable it would result in multiple inefficiencies, including reverting back to manual processes, which would lead to significant delays and an unacceptable decrease in service levels.

## **Cost Estimate/Comments:**

\$400,000

The total cost of this project is estimated at \$400,000; however, exact costs will not be known until formal quotes are requested. The project is likely to take two years from contracting to implementation. Currently, the Treasurer's Office has \$130,000 in Capital funds we request to be repurposed for this project. Additionally, due to reduced banking costs that are likely to extend into 2026, we have \$50,000 in General Fund savings that could be allocated to the project. This leaves a one-time General Fund request of \$220,000. Because the Web Portal supports the taxing districts and our investment program, a portion of the county's General Fund contribution could be recouped through the investment fee charged to districts, approximately 50% or \$110,000.

## **Impacts/Outcomes:**

If this system becomes inoperable it would result in multiple inefficiencies, including reverting back to manual processes, which would lead to delays and a significant decrease in service levels.

| Capital Budget:         |              |      |           |           |             |
|-------------------------|--------------|------|-----------|-----------|-------------|
| Fund                    | Request Type | Year | Revenue   | Expense   | FB Change   |
| 0001-General Fund       | Capital      | 2026 | \$130,000 | \$400,000 | \$(270,000) |
| 3194-Technology Reserve | Capital      | 2026 | \$0       | \$130,000 | \$(130,000) |
| 0001-General Fund       | Capital      | 2027 | \$0       | \$0       | \$0         |
| 3194-Technology Reserve | Capital      | 2027 | \$0       | \$0       | \$0         |
| 0001-General Fund       | Capital      | 2028 | \$0       | \$0       | \$0         |
| 3194-Technology Reserve | Capital      | 2028 | \$0       | \$0       | \$0         |
| 0001-General Fund       | Capital      | 2029 | \$0       | \$0       | \$0         |
| 3194-Technology Reserve | Capital      | 2029 | \$0       | \$0       | \$0         |
| 0001-General Fund       | Capital      | 2030 | \$0       | \$0       | \$0         |
| 3194-Technology Reserve | Capital      | 2030 | \$0       | \$0       | \$0         |
| 0001-General Fund       | Capital      | 2031 | \$0       | \$0       | \$0         |
| 3194-Technology Reserve | Capital      | 2031 | \$0       | \$0       | \$0         |
| Totals                  |              |      | \$130,000 | \$530,000 | \$(400,000) |

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

| 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 | One-Time     | \$0            | \$(50,000)     | \$50,000          | \$0         | \$0         | \$0            |
| Totals            |              | \$0            | \$(50,000)     | \$50,000          | \$0         | \$0         | \$0            |