

CLARK COUNTY STAFF REPORT

DEPARTMENT: County Manager

DATE: April 21, 2026

REQUESTED ACTION:

Request approval of additional full time equivalent (FTE's) for law and justice personnel.

Consent Hearing County Manager

BACKGROUND

Background:

The Washington State Legislature approved ESHB 2015 during the 2025 legislative session supporting two (2) additional funding mechanisms to support law and justice: 1) a local law enforcement grant program (CJTC Grant) and 2) a councilmanic 0.1 percent sales and use tax.

Request:

- Allocate FTE funded through the new Criminal Justice Sales Tax over the anticipated 6-year forecast. See attached Headcount Summary.
- Budget for new Sheriff Deputy positions will be made available to the Sheriff's Office on an ongoing basis, as positions become ready to be filled.
- The Headcount Summary and 6-year forecast will be updated during the annual budget process.

Review by applicable departments/offices:

The Law and Justice partners (Sheriff, Prosecuting Attorney, Public Defense, Jail Services, Clerk, District Court, Juvenile Court and Superior Court) have been reviewing their needs over the past couple of years. For this specific request, they all reviewed the request and determined their operational impacts.

Additionally, the finance team reviewed and developed a 6-year forecast, attached, based on estimated revenues and financial impacts of the operational needs, including central support services.

Prior Council discussions/direction/approval:

On July 9, 2025, the County Council (Council) discussed Law and Justice, including recommendations for moving forward with implementing the Criminal Justice Sales Tax, when eligible.

On July 23, 2025, the Council discussed ESHB 2015 during Council Time, where Council supported moving forward with bringing a Resolution to Council to implement the sale and use tax when eligible.

On August 5, 2025, the Council adopted Resolution No. 2025-08-03, implementing the councilmanic 0.1 percent sale and use tax for broad range public safety purposes, when the eligibility requirements were met.

On November 19, 2025, the Council discussed the background of ESHB 2015, an interactive financial model, and request for additional Sheriff Deputies and law and justice impacts. Council provided direction to move forward with this request, bringing it back to Council for final consideration in 2026.

On January 6, 2026, the Council adopted [Resolution 2026-01-02](#) that found the County has met the eligibility requirements as outlined in HB 2015 Statutory Criteria and Requirements for Approval of Sales and Use tax Authority.

COUNCIL POLICY IMPLICATIONS

The Council has authority to add, or delete, FTE, allocate and adopt budgets, and approve sales and use tax.

ADMINISTRATIVE POLICY IMPLICATIONS

The Headcount Summary and 6-year forecast will be updated during the annual budget process.

COMMUNITY OUTREACH

The agenda for all Law and Justice discussions have been publicly noticed, providing an opportunity for public comment.

BUDGET IMPLICATIONS (if applicable)

Please see attached draft 6-year forecast.

YES	NO	
X		Operating Budget Impacts
	X	Capital Budget Impacts
	X	Action falls within existing budget capacity.
	X	Action falls within existing budget capacity but requires a change of purpose within existing appropriation. If YES, please complete the budget impact statement. If YES, please route this Staff Report through the Budget Director and then to the County Manager.
X		Additional budget capacity is necessary and will be requested at the next supplemental or annual budget. If YES, please complete the budget impact statement. If YES, please route this Staff Report through the Budget Director and then to the County Manager. This action will be referred to the county council with a recommendation from the county manager.


BUDGET DETAILS

Dollar Amount	Please see attached draft 6-year forecast
Fund	1044: Law & Justice Support Fund
Cost Center	
BASUB	
Program	


 Emily M. Zwetzig, Budget Director (if applicable)

Budget Office Financial Advisory Note to County Manager and County Council | Council Pre-Approval and Budget Implications: Approval of this staff report will constitute the Council’s pre-authorization to allocate ongoing resources from the 1044: Law & Justice Support Fund to support the requested financial impacts. Upon approval, the request will be incorporated into future budget cycles and designated as *Previously Approved by Council*. The financial impacts reflected in the six-year forecast are estimates and may vary once aligned with specific position numbers in the Questica budget system. Actual costs may also be influenced by future wage negotiations that are not known at the time of this estimate. These projections include total estimated compensation costs—such as retirement contributions, payroll taxes, and life and disability insurance—and may ultimately be higher or lower based on the final budgets calculated and adopted in future years. The Budget Office, in coordination with the County Finance Team, will review the six-year forecast annually to ensure continued alignment with available fund balance and any new funding requests. Please note that this fund does not currently have a minimum fund balance policy. The Finance Team will be evaluating this as part of its ongoing financial planning efforts and will bring forward recommendations to the County Manager and the County Council as appropriate.

Distribution: Council staff will post approved agenda items on the [Clark County Council Meetings website](#).



Kathleen Otto
County Manager

Primary Staff Contact:

APPROVED: _____
CLARK COUNTY, WASHINGTON
CLARK COUNTY COUNCIL

DATE: _____

SR# _____

APPROVED: _____
Kathleen Otto, County Manager

DATE: _____

BUDGET IMPACT ATTACHMENT (if applicable)

- Identify any budget implications and impact and coordinate with the Budget Director. For additional information and resources, please follow this [link](#).
- Identify specific Questica Change Requests, if known, at the time of submission for documentation.

Part I: Narrative Explanation

Provide a succinct explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information

Part II: Estimated Revenues

Fund #/Title	2026		2027		2028	
	Annual Budget		Annual Budget		Annual Budget	
	GF	Total	GF	Total	GF	Total
Total						

Identify types of revenues (grant, fees, etc.).

Part III: Estimated Expenditures

Provide total expenditures for three (3) years.

Fund #/Title	FTE's	2026		2027		2028	
		Annual Budget		Annual Budget		Annual Budget	
		GF	Total	GF	Total	GF	Total
Total							

Provide total expenditures by object category for three (3) years.

Fund #/Title	2026		2027		2028	
	Annual Budget		Annual Budget		Annual Budget	
	GF	Total	GF	Total	GF	Total
Salary/Benefits						
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total						

****DRAFT** 2026-2031 Law & Justice Additional Deputies Financial Forecast**

6-Year Forecast - Sheriff's Office 21 Deputy Request w/ Law and Justice Impacts

Date of Forecast: 2/11/2026

**** FORECAST ONLY - THIS DATA IS SUBJECT TO CHANGE AS NEW INFORMATION IS RECEIVED BY THE FINANCE TEAM ****

	Planning Year Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031
Beginning Fund Balance	\$ -	\$ 3,121,190	\$ 11,119,701	\$ 17,142,184	\$ 24,098,092	\$ 31,132,055
Revenue						
New Law & Justice Sales Tax ²	\$ 4,700,000	\$ 14,757,275	\$ 15,377,081	\$ 16,022,918	\$ 16,695,881	\$ 17,397,108
New Law & Justice Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenues (Interest Earnings)	\$ -	\$ 93,636	\$ 333,591	\$ 514,266	\$ 722,943	\$ 933,962
Total Revenue	\$ 4,700,000	\$ 14,850,911	\$ 15,710,672	\$ 16,537,184	\$ 17,418,823	\$ 18,331,069
Law and Justice Holistic Impacts for Sheriff's Office Request for New Deputies ¹						
Sheriff's Office	\$ (1,398,119)	\$ (4,592,343)	\$ (5,075,987)	\$ (4,702,118)	\$ (4,980,653)	\$ (5,275,705)
Superior Court	\$ -	\$ -	\$ (767,733)	\$ (761,302)	\$ (780,343)	\$ (986,267)
Juvenile Court	\$ -	\$ -	\$ (540,184)	\$ (528,064)	\$ (901,547)	\$ (1,024,045)
District Court	\$ -	\$ (192,869)	\$ (186,774)	\$ (191,443)	\$ (196,232)	\$ (201,135)
Corrections	\$ -	\$ (114,105)	\$ (111,435)	\$ (114,221)	\$ (117,077)	\$ (120,003)
Jail Services-Increase in Law Enforcement Officers	\$ -	\$ (1,295,780)	\$ (1,262,171)	\$ (1,492,729)	\$ (1,519,814)	\$ (1,557,793)
Prosecuting Attorney	\$ -	\$ -	\$ (326,058)	\$ (323,959)	\$ (332,062)	\$ (690,720)
Public Defense	\$ -	\$ -	\$ (326,058)	\$ (323,959)	\$ (332,062)	\$ (690,720)
Clerk	\$ (105,323)	\$ (205,647)	\$ (296,546)	\$ (298,835)	\$ (306,309)	\$ (429,308)
County-wide Cost Allocation (Budget, Financial Services, HR, IT)	\$ (75,368)	\$ (451,657)	\$ (795,243)	\$ (844,644)	\$ (918,763)	\$ (1,105,391)
Total Expense Impacts	\$ (1,578,810)	\$ (6,852,400)	\$ (9,688,189)	\$ (9,581,275)	\$ (10,384,861)	\$ (12,081,087)
Projected Ending Fund Balance ³	\$ 3,121,190	\$ 11,119,701	\$ 17,142,184	\$ 24,098,092	\$ 31,132,055	\$ 37,382,037
Projected Difference Between Revenues and Expenses (GFOA KPI)	\$ 3,121,190	\$ 7,998,511	\$ 6,022,483	\$ 6,955,908	\$ 7,033,963	\$ 6,249,983

¹ This section of expenses includes the Sheriff's Office 21 officers (6 in 2026, 10 in 2027, and 5 in 2028), 1 Sgt., 4 Support Request and the downstream impacts to other law and justice departments and offices. The estimated expenses also incorporate the cost of central service department support such as HR, IT, Financial Services, etc. (County's Cost Allocation Plan). The financial impacts reflected in the six-year forecast are estimates and may vary once aligned with specific position numbers in the Questica/Euna Budget Professional budget system. Actual costs may also be influenced by future wage negotiations that are not known at the time of this estimate. These projections include total estimated compensation costs and may ultimately be higher or lower based on the final budgets calculated and adopted in future years. The Budget Office, in coordination with the County Finance Team, will review the six-year forecast annually to ensure continued alignment with available fund balance and any new funding requests.

² Forecast estimates anticipated revenue collection to start July of 2026 with the first month's actual revenues being received by the County in September 2026 due to the 2-month delay for sales tax revenue distribution from the Washington State Department of Revenue. The anticipated \$4.7M will not be fully received until December 2026.

³ This forecast does not reflect a minimum fund balance requirement. The Finance Team will be evaluating this as part of its ongoing financial planning efforts and will bring forward recommendations to the County Manager and the County Council in the near future.

JUDICIAL OPERATIONS								
Judicial Assistants	0	0	0	0	0	0	0	0
Judicial Proceeding Specialist	0	0	0	0	0	0	0	0
CASE PROCESSING UNIT								
Program Manager 1	0	0	0	0	0	0	0	0
Court Assistant 2	0	0	0	0	0	0	0	0
PUBLIC SERVICES								
Court Assistant 2	0	0	0	0	0	0	0	0
PROBATION								
Program Manager 1	0	0	0	0	0	0	0	0
Lead Case Manager	0	0	0	0	0	0	0	0
Case Manager	0	1	0	0	0	0	0	1
Probation Services Specialist	0	0	0	0	0	0	0	0
PRETRIAL (not including SC)								
Program Manager 1	0	0	0	0	0	0	0	0
Case Manager	0	1	0	0	0	0	0	1
Probation Services Specialist	0	0	0	0	0	0	0	0
Court Assistant 2	0	0	0	0	0	0	0	0
INTERPRETER SERVICES								
Program Manager 1	0	0	0	0	0	0	0	0
Court Assistant 2	0	0	0	0	0	0	0	0
Staff Interpreters	0	0	0	0	0	0	0	0
THERAPUTIC SPECIALTY COURTS								
Program Coordinator 2	0	0	0	0	0	0	0	0
Probation Services Specialist	0	0	0	0	0	0	0	0
Probation Case Manager	0	0	0	0	0	0	0	0
COMMUNITY RESTITUTION								
Crew Chief	0	0	0	0	0	0	0	0
Probation Services Specialist	0	0	0	0	0	0	0	0
Court Assistant 2	0	0	0	0	0	0	0	0
EHM PROGRAM								
Program Coordinator 2	0	0	0	0	0	0	0	0
Probation Services Specialist	0	0	0	0	0	0	0	0
PROSECUTING ATTORNEYS OFFICE								
Deputy Prosecuting Attorneys	0	0	1	0	0	1	0	2
Support Staff (Including Advocates)	0	0	1	0	0	1	0	2
OFFICE OF PUBLIC DEFENSE								
Attorneys	0	0	1	0	0	1	0	2
Support Staff	0	0	1	0	0	1	0	2
Social Workers	0	0	0	0	0	0	0	0
Investigators	0	0	0	0	0	0	0	0
TOTAL COURTS AND SUPPORT	1	15	15	2	3	7	0	43

GENERAL FUND CENTRAL SERVICE COSTS(1)	2026	2027	2028	2029	2030	2031	2032	Total
AUD-07-26AD Payroll Supervisor	1							1
HRS-05-26AD- HR Representative	1							1
BGT-15-26AD FPMII			1					1
TOTAL ADMINISTRATIVE SUPPORT	2	1						3

(1) Paid through indirect costs