



proud past, promising future

CLARK COUNTY
WASHINGTON

2017/2018 Recommended Budget

November 1, 2016

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proud past, promising future

CLARK COUNTY
WASHINGTON

Memorandum of Transmittal

DATE: November 1, 2016

TO: The Honorable Board of Clark County Councilors

FROM: Mark McCauley, County Manager

SUBJECT: 2017/2018 Recommended Budget Document

Transmitted herewith is the proposed 2017/2018 budget, respectfully submitted for your consideration. This document includes:

- Budget recommendations summary
- Summary by fund of proposed revenues and expenditures;
- Summary by fund and function for proposed expenditures;
- Detailed descriptions of proposed budget changes aka “decision packages” which include summary by fund information.

Recommended Budget Summary

Clark County continues to face the ongoing challenge of a structural deficit, a systemic problem for counties across the state that results because expenses grow faster than revenue. Approximately two-thirds of the county’s General Fund expenses are personnel-related, with growth that is driven by wage increases required to be competitive in the local market, medical employer contributions and state-mandated retirement rate increases.

On the revenue side, although sales tax dollars linked to the economy show healthy growth, we have lowered the forecast to reflect expected losses after Vancouver’s planned 2018 annexation of the Costco area north of Vancouver Mall. Property tax revenue growth has been limited to new construction, and other departmental revenues have declined.

These combined factors have caused a \$12.9 million General Fund shortfall to pay for county services. In addition, the 2017-2018 General Fund will lose \$3.3 million because the Vancouver Police Department will terminate its records management contract with the Sheriff’s Office.

The General Fund also is under pressure from demands related to aging infrastructure. We have identified \$6.4 million in critical needs to continue our current service levels. In

sum, the total General Fund shortfall is \$22.6 million. The shortfall represents approximately 7 percent of General Fund expenses.

To help the council address this shortfall, departments, elected officials, the Budget Office and Finance Team have worked diligently to provide sustainable and feasible options. Among the criteria we considered were: maintaining the appropriate level of reserves; minimizing impacts to services and citizens; and addressing critical needs and liabilities.

This proposal is a balanced budget that includes: organizational efficiencies; use of alternative funding sources; anticipated use of a reasonable amount of expense savings; responsible financing of critical infrastructure projects; revenue enhancements; and selected reductions in departments. The recommended budget pays for critical needs and liabilities while preserving General Fund reserves at the level required by county policy. To achieve a balanced budget, General Fund departments were asked to adopt a modified zero-based budgeting approach and identify their lowest priorities equaling 10 percent of their budget. As a result, the recommended budget includes ongoing reductions or revenue enhancements that reduce the shortfall by \$6 million.

To address the remaining \$16.6 million General Fund shortfall, the recommended budget includes:

- \$2 million from expected vacancy savings
- enacting the 1 percent property tax increase approved by voters to generate \$1.8 million
- retrieving \$600,000 in lost fee revenue by centralizing billing and collections
- reducing county vehicle expenses by \$1 million
- eliminating the remaining \$540,000 General Fund subsidy to development engineering, which now is fully funded
- using \$1.8 million in alternative funding sources where eligible, such as mental health sales tax and real estate excise tax
- reestablishing parking fees in parks and raising shelter fees, which is anticipated to generate approximately \$400,000
- additional departmental reductions of approximately \$800,000
- \$1.3 million expense reduction related to loss of the records contract with Vancouver

The budget also recommends financing one-time projects, a move that would free up \$5.2 million in General Fund resources. This proposal allows Clark County to address two immediate major technology needs: network security and replacement of the outdated financial management system. Available interest rates are lower than the long-term historical inflation rate, and the county's debt load is considered below the "low" threshold by rating agencies. Financing projects over their useful lives supports "intergenerational equity," meaning taxpayers who pay are those who benefit. Financing also improves cost recovery by allowing departments to charge external users over time. These projects allow the county to become more efficient and better centralized, consolidated and streamlined.

The recommended budget also addresses critical infrastructure needs. I propose using \$4.1 million in real estate excise tax revenue for: new roofs on several buildings; jail suicide prevention measures; new courthouse and juvenile detention center security systems; capital repairs in county parks; a new electronic recording system in Superior and District courts; a new Sheriff's Office marine patrol boathouse and security improvements in the Sheriff's Office reception area.

The recommended budget also pays for critical needs related to behavioral disorders, specifically mental health and substance abuse issues, by using mental health sales tax revenues.

In closing, I want to commend the Budget Office staff for their work to increase collaboration, communication and transparency in the budget process. With my wholehearted support, Budget Director Adriana Prata led new efforts that strengthened the process by incorporating feedback from focus groups, establishing evaluation criteria, hosting work group discussions and broader public meetings. The result is excellent. I thank Dr. Prata, her staff and the Finance Team for their hard work, expertise and dedication. I am proud of the balanced, reasonable and fiscally responsible budget I am transmitting to the Clark County Council.

Respectfully,



Mark McCauley
County Manager

Clark County Revenues by Fund
2017-2018 Budget: Recommended Budget Stage 11/01/2016

Fund	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
0001-General Fund	\$ 303,169,074	\$ 305,119,411	\$ 156,763,477	\$ 311,634,145	\$ 8,363,959	\$ 319,998,104
1002-Auditor's O & M	\$ 871,306	\$ 760,000	\$ 446,314	\$ 777,000	\$ -	\$ 777,000
1003-Event Center	\$ 9,402,144	\$ 8,726,280	\$ 4,489,814	\$ 8,576,280	\$ 158,839	\$ 8,735,119
1004-Emergency Medical Services	\$ 1,479,779	\$ 1,624,694	\$ 345	\$ -	\$ -	\$ -
1005-Radio Communications	\$ 203	\$ -	\$ -	\$ -	\$ -	\$ -
1007-GIS Fund	\$ 1,566	\$ -	\$ -	\$ -	\$ -	\$ -
1009-Special Law Enforcement Fund	\$ 10,344,639	\$ 10,300,064	\$ 4,146,232	\$ -	\$ -	\$ -
1010-Emergency Services Communication System	\$ 9,148,545	\$ 8,910,316	\$ 4,136,556	\$ 8,910,316	\$ -	\$ 8,910,316
1011-Planning And Code	\$ 13,177,320	\$ 15,117,100	\$ 8,430,695	\$ 16,368,281	\$ 497,075	\$ 16,865,356
1012-County Roads	\$ 134,125,535	\$ 134,795,929	\$ 67,438,489	\$ 123,946,074	\$ 4,707,329	\$ 128,653,403
1013-Camp Bonneville	\$ 7,551,397	\$ 16,017,109	\$ 5,972,276	\$ 11,517,109	\$ -	\$ 11,517,109
1014-Bonneville Timber	\$ 2,821,571	\$ 200,000	\$ 3,683	\$ 2,400,000	\$ 1,200,000	\$ 3,600,000
1015-Sheriff Special Investigation	\$ 371,459	\$ 205,000	\$ 57,629	\$ 120,000	\$ -	\$ 120,000
1017-Narcotics Task Force	\$ 939,979	\$ 1,004,919	\$ 420,081	\$ 712,400	\$ -	\$ 712,400
1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 1,430,171	\$ 1,439,598	\$ 758,394	\$ 1,429,802	\$ 120,000	\$ 1,549,802
1019-Veterans Assistance	\$ 735,716	\$ 986,452	\$ 495,837	\$ 1,286,286	\$ -	\$ 1,286,286
1022-Crime Victim and Witness Assistance	\$ 767,582	\$ 478,372	\$ 295,761	\$ 583,242	\$ 318,146	\$ 901,388
1023-CJA 0.1% Sales Tax	\$ 6,639,646	\$ 6,573,856	\$ 2,679,619	\$ -	\$ -	\$ -
1024-Anti Profiteering Revolving	\$ 202	\$ 2,000	\$ 86	\$ 2,000	\$ -	\$ 2,000
1025-Health Department	\$ 20,779,101	\$ 18,989,121	\$ 9,657,690	\$ 20,426,088	\$ 195,248	\$ 20,621,336
1026-Exhibition Hall Dedicated Revenue	\$ 2,237,526	\$ 2,234,519	\$ 1,702,568	\$ 3,034,519	\$ -	\$ 3,034,519
1027-Campus Development	\$ 8,577,708	\$ 8,214,721	\$ 3,999,921	\$ 8,214,721	\$ 700,000	\$ 8,914,721
1029-Trial Court Improvement	\$ 287,471	\$ 314,244	\$ 137,531	\$ 314,244	\$ -	\$ 314,244
1030-Permanent Reserve	\$ 3,501	\$ 747,965	\$ 1,630	\$ -	\$ -	\$ -
1031-Tourism Promotion Area (TPA)	\$ 2,014,473	\$ 2,000,000	\$ 1,150,825	\$ 2,000,000	\$ -	\$ 2,000,000
1032-MPD-Operations	\$ 8,186,371	\$ 10,884,899	\$ 5,128,955	\$ 10,176,646	\$ 2,048,027	\$ 12,224,673
1033-Mental Health Sales Tax	\$ 12,551,137	\$ 12,360,342	\$ 6,892,953	\$ 15,915,132	\$ -	\$ 15,915,132
1034-Law & Justice Sales Tax	\$ 10,344,231	\$ 10,300,064	\$ 4,146,977	\$ -	\$ -	\$ -
1035-LRF-Local Revitalization Financing	\$ 60,792	\$ 100,000	\$ 24,504	\$ 72,000	\$ -	\$ 72,000
1039-Real Estate And Property Tax Administration Assistance	\$ 64,120	\$ 151,923	\$ 75,813	\$ 128,000	\$ -	\$ 128,000
1931-RSN-Mental Health data systems	\$ (57,929)	\$ -	\$ 0	\$ -	\$ -	\$ -
1932-Community Action Programs	\$ 1,829,175	\$ 2,180,000	\$ 632,265	\$ 2,180,000	\$ 115,000	\$ 2,295,000
1933-Domestic Violence Prevention	\$ 108,618	\$ 462,132	\$ 42,478	\$ 462,132	\$ -	\$ 462,132
1934-Youth & Family Resource	\$ 759,810	\$ 362,784	\$ 198,752	\$ 725,568	\$ -	\$ 725,568
1935-Administration & Grants Management	\$ 1,837,170	\$ 7,848,697	\$ 827,612	\$ 7,679,296	\$ (172,957)	\$ 7,506,339

Clark County Revenues by Fund
2017-2018 Budget: Recommended Budget Stage 11/01/2016

Fund	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
1936-Weatherization/Energy	\$ 7,452,417	\$ 11,080,000	\$ 3,356,723	\$ 11,080,000	\$ -	\$ 11,080,000
1937-Local Housing & Homelessness	\$ 6,845,499	\$ 13,730,000	\$ 5,275,061	\$ 13,730,000	\$ -	\$ 13,730,000
1938-Home	\$ 535,023	\$ 6,300,000	\$ 192,531	\$ 6,300,000	\$ -	\$ 6,300,000
1939-Community Development Block Grant	\$ 3,589,219	\$ 5,100,000	\$ 1,196,567	\$ 5,100,000	\$ -	\$ 5,100,000
1952-Mental Health	\$ 8,426,161	\$ 9,222,516	\$ 4,345,142	\$ 9,222,516	\$ 1,675,000	\$ 10,897,516
1953-Developmental Disability	\$ 8,686,307	\$ 12,061,106	\$ 4,600,453	\$ 12,061,106	\$ -	\$ 12,061,106
1954-Substance Abuse	\$ 10,815,045	\$ 15,729,805	\$ 5,583,352	\$ 15,234,670	\$ (550,000)	\$ 14,684,670
1955-Mental Health Reserve	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -
1956-SAMHSA	\$ 7	\$ -	\$ 0	\$ -	\$ -	\$ -
1957-Human Services	\$ 499,457	\$ 302,000	\$ 1,566	\$ 497,000	\$ -	\$ 497,000
2910-Tax Anticipation Note	\$ 2,126	\$ -	\$ 106	\$ -	\$ -	\$ -
2914-General Obligation Bonds	\$ 28,756,990	\$ 35,511,839	\$ 21,007,934	\$ 26,397,499	\$ 2,289,255	\$ 28,686,754
3039-REET Electronic Technology	\$ 623	\$ 50,000	\$ 223	\$ -	\$ -	\$ -
3055-Urban REET Parks	\$ 3,889,443	\$ 2,821,174	\$ 1,285,313	\$ 661,225	\$ 5,990,359	\$ 6,651,584
3056-Real Estate Excise Tax	\$ 17,223,491	\$ 11,560,004	\$ 7,874,853	\$ 10,196,246	\$ -	\$ 10,196,246
3059-Rural 1 Traffic Impact Fee	\$ 215,653	\$ 205,000	\$ 140,596	\$ 240,000	\$ -	\$ 240,000
3060-Lakeshore Road Impact Fee	\$ 4	\$ -	\$ 2	\$ -	\$ -	\$ -
3061-Mt. Vista Road Impact Fee	\$ 600,185	\$ 481,860	\$ 1,141,025	\$ 1,700,000	\$ -	\$ 1,700,000
3062-Hazel Dell/Felida Road Impact Fee	\$ 1,110,863	\$ 1,261,884	\$ 812,283	\$ 1,100,000	\$ -	\$ 1,100,000
3063-Orchards Road Impact Fee	\$ 8,082	\$ -	\$ 242	\$ -	\$ -	\$ -
3064-Evergreen Road Impact Fee	\$ 86,826	\$ 101,944	\$ 21,646	\$ 20,000	\$ -	\$ 20,000
3065-Cascade Park Impact Fee Road	\$ 49	\$ -	\$ 21	\$ -	\$ -	\$ -
3066-Rural 2 Traffic Impact Fee	\$ 110,080	\$ 84,176	\$ 48,175	\$ 80,000	\$ -	\$ 80,000
3067-North Orchards Traffic Impact Fee	\$ 473,399	\$ 503,896	\$ 1,717,769	\$ 1,150,000	\$ -	\$ 1,150,000
3068-South Orchards Traffic Impact Fee	\$ 759,278	\$ 491,784	\$ 180,263	\$ 260,000	\$ -	\$ 260,000
3069-119th St Transition Traffic Impact Fee	\$ 200,259	\$ 84,468	\$ 76,807	\$ -	\$ -	\$ -
3071-Park District 1 Impact Fee	\$ 75,629	\$ -	\$ 10,264	\$ -	\$ -	\$ -
3074-Park District 4 Impact Fee	\$ 0	\$ -	\$ (0)	\$ -	\$ -	\$ -
3075-Park District 5 Impact Fee	\$ 2,187,564	\$ -	\$ 4,646	\$ -	\$ -	\$ -
3076-Park District 6 Impact Fee	\$ 150,632	\$ -	\$ 3,601	\$ -	\$ -	\$ -
3077-Park District 7 Impact Fee	\$ 1,669,743	\$ -	\$ 2,966	\$ -	\$ -	\$ -
3078-Park District 8 Impact Fee	\$ 173,206	\$ -	\$ 3,390	\$ -	\$ -	\$ -
3079-Park District 9 Impact Fee	\$ 562,670	\$ -	\$ 2,994	\$ -	\$ -	\$ -
3080-Park District 10 Impact Fee	\$ 173,394	\$ -	\$ 4,517	\$ -	\$ -	\$ -
3083-Economic Development Dedicated REET	\$ 11,394,320	\$ 6,750,458	\$ 5,021,235	\$ 10,206,246	\$ -	\$ 10,206,246

Clark County Revenues by Fund
2017-2018 Budget: Recommended Budget Stage 11/01/2016

Fund	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
3085-Conservation Futures	\$ 4,673,043	\$ 7,037,976	\$ 5,345,129	\$ 4,548,666	\$ 256,831	\$ 4,805,497
3086-Regional REET Parks	\$ 1,827	\$ -	\$ 6,127	\$ -	\$ -	\$ -
3087-CAD/800 MHz System Replacement	\$ 426,403	\$ -	\$ 1,580	\$ -	\$ -	\$ -
3163-Orchards Overlay TIF	\$ 402,751	\$ 682,780	\$ 192,434	\$ -	\$ -	\$ -
3171-Parks Dist. #1-Dev. Impact Fee	\$ 21,332	\$ -	\$ 2,670	\$ -	\$ -	\$ -
3175-Parks Dist #5-Dev. Impact Fee	\$ 208,831	\$ -	\$ 32	\$ -	\$ -	\$ -
3176-Parks Dist. #6-Dev. Impact Fee	\$ 59,239	\$ -	\$ 898	\$ -	\$ -	\$ -
3177-Parks Dist. #7-Dev. Impact Fee	\$ 284,726	\$ -	\$ 425	\$ -	\$ -	\$ -
3178-Parks Dist. #8-Dev. Impact Fee	\$ 40,966	\$ -	\$ 21	\$ -	\$ -	\$ -
3179-Parks Dist. #9-Dev. Impact Fee	\$ 154,616	\$ -	\$ 547	\$ -	\$ -	\$ -
3180-Parks Dist. #10-Dev. Impact Fee	\$ 70,236	\$ -	\$ 50	\$ -	\$ -	\$ -
3194-Technology Reserve	\$ 4,926,338	\$ 7,839,748	\$ 3,459,919	\$ 20,000	\$ 6,306,913	\$ 6,326,913
3275-PIF District 5 - Acquis& Develop. combined	\$ 304,468	\$ 719,600	\$ 582,857	\$ 719,600	\$ -	\$ 719,600
3276-PIF District 6- Acquis& Develop. combined	\$ 118,490	\$ 212,208	\$ 587,195	\$ 552,250	\$ -	\$ 552,250
3277-PIF District 7- Acquis& Develop. combined	\$ 175,117	\$ 431,760	\$ 97,492	\$ 431,760	\$ -	\$ 431,760
3278-PIF District 8- Acquis& Develop. combined	\$ 120,616	\$ 216,000	\$ 332,663	\$ 303,550	\$ -	\$ 303,550
3279-PIF District 9- Acquis& Develop. combined	\$ 399,608	\$ 937,376	\$ 241,648	\$ 937,376	\$ -	\$ 937,376
3280-PIF District 10- Acquis& Develop. combined	\$ 90,613	\$ 165,672	\$ 233,704	\$ 165,672	\$ -	\$ 165,672
4008-Tri-Mountain Golf Course	\$ 10,049,146	\$ 3,168,335	\$ 1,711,434	\$ 2,914,216	\$ -	\$ 2,914,216
4014-Solid Waste	\$ 6,429,574	\$ 5,365,684	\$ 2,680,023	\$ 6,214,781	\$ (589,249)	\$ 5,625,532
4420-Clean Water	\$ 14,882,359	\$ 16,447,000	\$ 10,548,779	\$ 17,826,000	\$ -	\$ 17,826,000
4580-Wastewater Maintenance & Operation	\$ 8,142,503	\$ 7,882,000	\$ (115,766,821)	\$ 7,882,000	\$ -	\$ 7,882,000
4582-Salmon Creek WWTP Construction	\$ 55,934	\$ -	\$ -	\$ -	\$ -	\$ -
4583-SCWPT Repair & Replacement	\$ 1,532,372	\$ 187,500	\$ (60,990)	\$ 187,500	\$ -	\$ 187,500
5006-Elections	\$ 3,779,599	\$ 4,032,698	\$ 1,885,137	\$ 4,012,248	\$ (126,081)	\$ 3,886,167
5040-General Liability Insurance	\$ 4,533,166	\$ 4,782,971	\$ 2,441,742	\$ 5,303,348	\$ 215,498	\$ 5,518,846
5042-Unemployment Insurance	\$ 1,105,759	\$ 1,066,328	\$ 575,378	\$ 600,000	\$ -	\$ 600,000
5043-Workers Comp. Insurance	\$ 4,543,620	\$ 4,516,168	\$ 2,315,216	\$ 4,512,168	\$ -	\$ 4,512,168
5044-Retirement/Benefits Reserve	\$ 1,435,482	\$ -	\$ 3,331	\$ 1,000,000	\$ -	\$ 1,000,000
5045-Healthcare Self-Insurance	\$ 12,086,809	\$ 33,568,606	\$ 15,624,922	\$ 33,854,712	\$ -	\$ 33,854,712
5090-Server Equipment R & R	\$ 847,577	\$ 865,088	\$ 392,337	\$ 865,517	\$ -	\$ 865,517
5091-Equipment Rental & Revolving	\$ 29,291,588	\$ 32,854,353	\$ 15,410,238	\$ 30,166,510	\$ (57,565)	\$ 30,108,945
5092-Data Processing Revolving	\$ 4,345,727	\$ 4,224,936	\$ 2,201,694	\$ 4,277,576	\$ -	\$ 4,277,576
5093-Central Support Services	\$ 16,704,711	\$ 16,902,884	\$ 8,689,721	\$ 16,609,704	\$ 469,314	\$ 17,079,018
5096-Radio ER&R	\$ 798,326	\$ 1,142,000	\$ 493,546	\$ 742,000	\$ -	\$ 742,000

Clark County Revenues by Fund
2017-2018 Budget: Recommended Budget Stage 11/01/2016

Fund	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
5193-Major Maintenance	\$ 1,298,166	\$ 2,504,500	\$ 717,937	\$ 102,796	\$ 4,218,430	\$ 4,321,226
6310-Solid Waste Closure Fund	\$ 84,208	\$ -	\$ 22,873	\$ -	\$ -	\$ -
6311-Jail Commissary Fund	\$ 1,577,400	\$ 1,816,000	\$ -	\$ -	\$ -	\$ -
6314-Juvenile Fund	\$ 6,482	\$ -	\$ -	\$ -	\$ -	\$ -
6315-BJA-Block Grant Fund	\$ 126,462	\$ 301,570	\$ 121,052	\$ 207,534	\$ -	\$ 207,534
8757-Treasurers O & M Fund	\$ 609	\$ -	\$ 811	\$ -	\$ 105,000	\$ 105,000
Totals	\$ 825,371,550	\$ 882,718,166	\$ 316,161,773	\$ 829,785,273	\$ 38,454,371	\$ 868,239,644

Clark County Expenses by Fund
2017-2018 Budget: Recommended Budget Stage 11/01/2016

Fund	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
0001-General Fund	\$ 307,669,223	\$ 308,669,163	\$ 147,031,942	\$ 324,520,669	\$ (3,379,160)	\$ 321,141,509
1002-Auditor's O & M	\$ 1,042,934	\$ 2,129,893	\$ 391,462	\$ 1,008,291	\$ 204,023	\$ 1,212,314
1003-Event Center	\$ 8,438,178	\$ 8,920,921	\$ 4,305,733	\$ 8,576,747	\$ 133,158	\$ 8,709,905
1004-Emergency Medical Services	\$ 1,631,891	\$ 1,689,938	\$ 161,430	\$ -	\$ -	\$ -
1005-Radio Communications	\$ 209,991	\$ -	\$ -	\$ -	\$ -	\$ -
1007-GIS Fund	\$ 889,452	\$ -	\$ -	\$ -	\$ -	\$ -
1009-Special Law Enforcement Fund	\$ 9,042,914	\$ 10,300,064	\$ 5,483,317	\$ -	\$ -	\$ -
1010-Emergency Services Communication System	\$ 8,910,315	\$ 8,910,316	\$ 4,435,286	\$ 8,910,316	\$ -	\$ 8,910,316
1011-Planning And Code	\$ 11,292,244	\$ 19,054,082	\$ 9,672,482	\$ 15,774,459	\$ 3,298,225	\$ 19,072,684
1012-County Roads	\$ 130,841,278	\$ 163,804,008	\$ 79,432,417	\$ 108,095,778	\$ 15,207,930	\$ 123,303,708
1013-Camp Bonneville	\$ 7,659,014	\$ 15,517,440	\$ 5,971,681	\$ 11,017,108	\$ -	\$ 11,017,108
1014-Bonneville Timber	\$ 1,329,735	\$ 663,601	\$ 146,193	\$ 194,552	\$ 1,044,246	\$ 1,238,798
1015-Sheriff Special Investigation	\$ 326,756	\$ 110,022	\$ 56,594	\$ 109,500	\$ 48,812	\$ 158,312
1017-Narcotics Task Force	\$ 831,078	\$ 1,010,722	\$ 370,565	\$ 735,241	\$ 13,147	\$ 748,388
1018-Arthur D. Curtis Children's Justice Center (CJC)	\$ 1,463,271	\$ 1,802,679	\$ 812,582	\$ 1,884,835	\$ 152,057	\$ 2,036,892
1019-Veterans Assistance	\$ 785,997	\$ 1,238,495	\$ 515,073	\$ 1,214,723	\$ 20,412	\$ 1,235,135
1022-Crime Victim and Witness Assistance	\$ 746,958	\$ 966,213	\$ 455,128	\$ 1,146,141	\$ 30,829	\$ 1,176,970
1023-CJA 0.1% Sales Tax	\$ 5,854,310	\$ 6,573,856	\$ 3,544,341	\$ -	\$ -	\$ -
1024-Anti Profiteering Revolving	\$ -	\$ 34,881	\$ -	\$ -	\$ 35,000	\$ 35,000
1025-Health Department	\$ 19,995,746	\$ 22,129,524	\$ 10,523,503	\$ 23,469,918	\$ (1,314,939)	\$ 22,154,979
1026-Exhibition Hall Dedicated Revenue	\$ 1,917,198	\$ 2,657,841	\$ 1,438,067	\$ 2,472,731	\$ -	\$ 2,472,731
1027-Campus Development	\$ 8,847,373	\$ 8,291,022	\$ 4,154,939	\$ 8,270,233	\$ 1,782,027	\$ 10,052,260
1029-Trial Court Improvement	\$ 287,623	\$ 300,000	\$ 137,535	\$ 300,000	\$ -	\$ 300,000
1031-Tourism Promotion Area (TPA)	\$ 2,092,472	\$ 2,000,000	\$ 1,132,104	\$ 2,000,000	\$ -	\$ 2,000,000
1032-MPD-Operations	\$ 6,120,965	\$ 11,408,270	\$ 5,618,072	\$ 11,775,347	\$ 865,020	\$ 12,640,367
1033-Mental Health Sales Tax	\$ 9,418,511	\$ 12,287,299	\$ 5,277,540	\$ 11,201,970	\$ 2,500,191	\$ 13,702,161
1034-Law & Justice Sales Tax	\$ 9,041,123	\$ 10,300,064	\$ 5,484,018	\$ -	\$ -	\$ -
1039-Real Estate And Property Tax Administration Assistance	\$ 6,877	\$ 151,923	\$ 7,912	\$ 70,000	\$ 4,400	\$ 74,400
1931-RSN-Mental Health data systems	\$ 437,346	\$ -	\$ -	\$ -	\$ -	\$ -
1932-Community Action Programs	\$ 1,829,474	\$ 2,001,827	\$ 632,038	\$ 2,081,974	\$ 115,000	\$ 2,196,974
1933-Domestic Violence Prevention	\$ 76,000	\$ 382,466	\$ 74,365	\$ 382,182	\$ -	\$ 382,182
1934-Youth & Family Resource	\$ 627,918	\$ 749,371	\$ 355,221	\$ 957,472	\$ -	\$ 957,472
1935-Administration & Grants Management	\$ 1,038,654	\$ 5,670,889	\$ 993,668	\$ 5,476,651	\$ 1,631,687	\$ 7,108,338
1936-Weatherization/Energy	\$ 7,538,228	\$ 11,186,718	\$ 3,525,175	\$ 11,530,767	\$ 240	\$ 11,531,007
1937-Local Housing & Homelessness	\$ 6,697,324	\$ 11,249,682	\$ 4,604,227	\$ 11,295,974	\$ -	\$ 11,295,974

Clark County Expenses by Fund
2017-2018 Budget: Recommended Budget Stage 11/01/2016

Fund	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
1938-Home	\$ 2,005,858	\$ 6,187,397	\$ 616,527	\$ 6,159,496	\$ -	\$ 6,159,496
1939-Community Development Block Grant	\$ 4,280,452	\$ 4,883,479	\$ 1,361,400	\$ 4,935,277	\$ -	\$ 4,935,277
1952-Mental Health	\$ 10,701,607	\$ 13,948,771	\$ 4,071,793	\$ 14,422,650	\$ 1,750,000	\$ 16,172,650
1953-Developmental Disability	\$ 8,837,784	\$ 12,248,152	\$ 4,590,525	\$ 12,409,194	\$ -	\$ 12,409,194
1954-Substance Abuse	\$ 10,387,901	\$ 14,414,407	\$ 6,118,715	\$ 13,380,672	\$ (225,000)	\$ 13,155,672
1955-Mental Health Reserve	\$ 647	\$ -	\$ -	\$ -	\$ -	\$ -
1956-SAMHSA	\$ 59,627	\$ -	\$ -	\$ -	\$ -	\$ -
1957-Human Services	\$ 711,523	\$ 809,799	\$ 522,438	\$ 822,897	\$ -	\$ 822,897
2910-Tax Anticipation Note	\$ 2,126	\$ -	\$ 106	\$ -	\$ -	\$ -
2914-General Obligation Bonds	\$ 28,279,541	\$ 35,989,289	\$ 21,485,383	\$ 26,397,499	\$ 2,289,255	\$ 28,686,754
3039-REET Electronic Technology	\$ 50,000	\$ 131,923	\$ 7,356	\$ -	\$ -	\$ -
3055-Urban REET Parks	\$ 2,188,067	\$ 2,003,049	\$ 149,345	\$ 49,776	\$ 150,000	\$ 199,776
3056-Real Estate Excise Tax	\$ 15,266,269	\$ 13,333,594	\$ 7,605,335	\$ 9,936,714	\$ (1,326,541)	\$ 8,610,173
3059-Rural 1 Traffic Impact Fee	\$ 83,000	\$ 600,000	\$ 126,039	\$ 242,200	\$ 61,000	\$ 303,200
3060-Lakeshore Road Impact Fee	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
3061-Mt. Vista Road Impact Fee	\$ 569,000	\$ 2,200,000	\$ 1,635,665	\$ 868,500	\$ 388,500	\$ 1,257,000
3062-Hazel Dell/Felida Road Impact Fee	\$ 1,994,000	\$ 1,680,400	\$ 503,006	\$ 1,680,400	\$ (320,400)	\$ 1,360,000
3063-Orchards Road Impact Fee	\$ -	\$ 100,000	\$ -	\$ -	\$ 50,000	\$ 50,000
3064-Evergreen Road Impact Fee	\$ 58,102	\$ 70,644	\$ 39,284	\$ 70,644	\$ 39,356	\$ 110,000
3065-Cascade Park Impact Fee Road	\$ 51	\$ 649	\$ -	\$ 649	\$ (649)	\$ -
3066-Rural 2 Traffic Impact Fee	\$ 233,890	\$ 84,000	\$ 50,802	\$ 84,000	\$ 16,000	\$ 100,000
3067-North Orchards Traffic Impact Fee	\$ 919,618	\$ 1,400,000	\$ 1,400,000	\$ 417,000	\$ 1,483,000	\$ 1,900,000
3068-South Orchards Traffic Impact Fee	\$ 607,700	\$ 800,000	\$ 672,149	\$ 647,000	\$ (247,000)	\$ 400,000
3069-119th St Transition Traffic Impact Fee	\$ -	\$ 400,000	\$ -	\$ 84,000	\$ (84,000)	\$ -
3071-Park District 1 Impact Fee	\$ 29,810	\$ 54,500	\$ -	\$ 35,000	\$ 22,000	\$ 57,000
3074-Park District 4 Impact Fee	\$ 258	\$ -	\$ -	\$ -	\$ -	\$ -
3075-Park District 5 Impact Fee	\$ 160,144	\$ 1,986,400	\$ 27	\$ 1,986,400	\$ 75,180	\$ 2,061,580
3076-Park District 6 Impact Fee	\$ (68,527)	\$ 1,607,000	\$ 1,384	\$ 1,580,400	\$ 15,606	\$ 1,596,006
3077-Park District 7 Impact Fee	\$ 347,638	\$ 1,330,000	\$ -	\$ 1,180,400	\$ 179,240	\$ 1,359,640
3078-Park District 8 Impact Fee	\$ 279,277	\$ 1,489,400	\$ 324	\$ 1,489,400	\$ 9,876	\$ 1,499,276
3079-Park District 9 Impact Fee	\$ 356,815	\$ 930,000	\$ 216,688	\$ 888,400	\$ 46,667	\$ 935,067
3080-Park District 10 Impact Fee	\$ 19,298	\$ 1,963,000	\$ 12,214	\$ 1,936,400	\$ (390,942)	\$ 1,545,458
3083-Economic Development Dedicated REET	\$ 13,964,417	\$ 8,721,426	\$ 4,319,264	\$ 2,239,418	\$ 7,297,365	\$ 9,536,783
3085-Conservation Futures	\$ 3,954,292	\$ 11,505,575	\$ 7,967,203	\$ 5,640,083	\$ 56,657	\$ 5,696,740
3086-Regional REET Parks	\$ 617,397	\$ 700	\$ -	\$ -	\$ -	\$ -

Clark County Expenses by Fund
2017-2018 Budget: Recommended Budget Stage 11/01/2016

Fund	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
3087-CAD/800 MHz System Replacement	\$ 2,812,874	\$ 2,500	\$ 1,100	\$ -	\$ -	\$ -
3163-Orchards Overlay TIF	\$ -	\$ 691,000	\$ 596,684	\$ 41,000	\$ (41,000)	\$ -
3171-Parks Dist. #1-Dev. Impact Fee	\$ 8,564	\$ 15,000	\$ 656	\$ 6,700	\$ 8,300	\$ 15,000
3175-Parks Dist #5-Dev. Impact Fee	\$ 215,890	\$ -	\$ -	\$ -	\$ 24	\$ 24
3176-Parks Dist. #6-Dev. Impact Fee	\$ (26,320)	\$ 395,000	\$ 4,972	\$ 3,400	\$ 390,815	\$ 394,215
3177-Parks Dist. #7-Dev. Impact Fee	\$ 108,321	\$ 187,000	\$ 23,874	\$ 3,400	\$ 160,871	\$ 164,271
3178-Parks Dist. #8-Dev. Impact Fee	\$ 97,343	\$ 340	\$ -	\$ -	\$ 341	\$ 341
3179-Parks Dist. #9-Dev. Impact Fee	\$ 23,811	\$ 238,400	\$ 55,771	\$ 3,400	\$ 179,833	\$ 183,233
3180-Parks Dist. #10-Dev. Impact Fee	\$ 96,949	\$ 12,709	\$ 12,709	\$ -	\$ 24	\$ 24
3194-Technology Reserve	\$ 762,237	\$ 13,720,650	\$ 2,511,185	\$ 4,876,864	\$ 14,733,426	\$ 19,610,290
3275-PIF District 5 - Acquis& Develop. combined	\$ 293,707	\$ 276,253	\$ 181,886	\$ 276,253	\$ 1,461,971	\$ 1,738,224
3276-PIF District 6- Acquis& Develop. combined	\$ -	\$ 55,000	\$ -	\$ 3,400	\$ 1,790,656	\$ 1,794,056
3277-PIF District 7- Acquis& Develop. combined	\$ -	\$ 239,000	\$ -	\$ 3,400	\$ 658,856	\$ 662,256
3278-PIF District 8- Acquis& Develop. combined	\$ 118,829	\$ 257,400	\$ 254,000	\$ 219,400	\$ 473,843	\$ 693,243
3279-PIF District 9- Acquis& Develop. combined	\$ -	\$ 724,000	\$ -	\$ 3,400	\$ 1,149,868	\$ 1,153,268
3280-PIF District 10- Acquis& Develop. combined	\$ 90,623	\$ 287,072	\$ 229,562	\$ 169,072	\$ 58,357	\$ 227,429
4008-Tri-Mountain Golf Course	\$ 2,715,535	\$ 2,989,551	\$ 1,535,177	\$ 2,914,216	\$ 2,040	\$ 2,916,256
4014-Solid Waste	\$ 5,361,725	\$ 5,515,743	\$ 3,733,538	\$ 6,415,482	\$ (118,901)	\$ 6,296,581
4082-Sewer	\$ 228,903	\$ -	\$ -	\$ -	\$ -	\$ -
4420-Clean Water	\$ 14,792,952	\$ 13,448,153	\$ 6,436,859	\$ 13,372,737	\$ 6,734	\$ 13,379,471
4580-Wastewater Maintenance & Operation	\$ 13,705,408	\$ 8,302,282	\$ 4,459,323	\$ 7,488,493	\$ 432,954	\$ 7,921,447
4581-Sewer Debt Service	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -
4582-Salmon Creek WWTP Construction	\$ 143,896	\$ -	\$ -	\$ -	\$ -	\$ -
4583-SCWPT Repair & Replacement	\$ 1,215,694	\$ 2,437,532	\$ 1,877,225	\$ 800,000	\$ 117,000	\$ 917,000
5006-Elections	\$ 3,918,178	\$ 4,762,089	\$ 2,275,635	\$ 4,834,505	\$ (133,461)	\$ 4,701,044
5040-General Liability Insurance	\$ 7,445,569	\$ 4,701,172	\$ 2,709,058	\$ 4,572,208	\$ 911,840	\$ 5,484,048
5042-Unemployment Insurance	\$ 1,385,930	\$ 400,000	\$ 127,526	\$ 600,000	\$ -	\$ 600,000
5043-Workers Comp. Insurance	\$ 2,345,112	\$ 4,656,316	\$ 3,561,118	\$ 4,828,057	\$ (35,219)	\$ 4,792,838
5044-Retirement/Benefits Reserve	\$ 993,307	\$ 1,463,524	\$ 407,529	\$ 1,000,000	\$ -	\$ 1,000,000
5045-Healthcare Self-Insurance	\$ 10,189,443	\$ 39,068,503	\$ 15,278,721	\$ 33,039,408	\$ 815,304	\$ 33,854,712
5090-Server Equipment R & R	\$ 1,602,714	\$ 865,088	\$ 439,325	\$ 865,088	\$ (25,000)	\$ 840,088
5091-Equipment Rental & Revolving	\$ 32,183,623	\$ 33,109,999	\$ 14,214,357	\$ 25,586,913	\$ 8,703,619	\$ 34,290,532
5092-Data Processing Revolving	\$ 3,977,225	\$ 4,894,206	\$ 2,306,330	\$ 5,207,592	\$ (129,550)	\$ 5,078,042
5093-Central Support Services	\$ 17,181,378	\$ 17,082,947	\$ 10,538,426	\$ 17,032,263	\$ 232,488	\$ 17,264,751
5096-Radio ER&R	\$ 1,016,441	\$ 746,640	\$ 219,700	\$ 746,640	\$ -	\$ 746,640

Clark County Expenses by Fund
2017-2018 Budget: Recommended Budget Stage 11/01/2016

Fund	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
5193-Major Maintenance	\$ 1,296,201	\$ 2,930,492	\$ 491,329	\$ 100,000	\$ 5,667,029	\$ 5,767,029
6310-Solid Waste Closure Fund	\$ 1,961,392	\$ 1,847,714	\$ 648,875	\$ 109,380	\$ -	\$ 109,380
6311-Jail Commissary Fund	\$ 1,407,969	\$ 1,871,000	\$ 393,243	\$ -	\$ -	\$ -
6314-Juvenile Fund	\$ 17,484	\$ 30,000	\$ 24,639	\$ -	\$ -	\$ -
6315-BJA-Block Grant Fund	\$ 154,568	\$ 244,104	\$ 118,311	\$ 207,534	\$ -	\$ 207,534
8757-Treasurers O & M Fund	\$ -	\$ -	\$ -	\$ -	\$ 195,629	\$ 195,629
Totals	\$ 811,679,457	\$ 961,506,123	\$ 445,886,224	\$ 819,388,253	\$ 71,396,166	\$ 890,784,419

Clark County Expenses by Function by Fund
2017-2018 Budget: Recommended Budget Stage 11/01/2016

General Government Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
0001-General Fund	110-Assessment	\$ 7,326,774	\$ 8,113,958	\$ 3,895,592	\$ 8,637,488	\$ (44,900)	\$ 8,592,588
0001-General Fund	120-GIS	\$ 4,160,851	\$ 4,310,839	\$ 2,117,407	\$ 4,719,683	\$ 40,000	\$ 4,759,683
0001-General Fund	140-Auditor	\$ 6,781,202	\$ 7,571,549	\$ 3,313,757	\$ 7,913,574	\$ (211,677)	\$ 7,701,897
0001-General Fund	170-Treasurer	\$ 4,643,021	\$ 4,869,026	\$ 2,401,586	\$ 5,305,231	\$ 530,769	\$ 5,836,000
0001-General Fund	171-Banking Services - To	\$ 616,467	\$ 754,378	\$ 266,390	\$ 754,378	\$ (754,378)	\$ -
0001-General Fund	181-Community Support	\$ 411,206	\$ 580,632	\$ 118,244	\$ 580,632	\$ (580,632)	\$ -
0001-General Fund	300-Commissioners	\$ 2,401,661	\$ 3,293,054	\$ 1,540,572	\$ 3,297,015	\$ 892,001	\$ 4,189,016
0001-General Fund	306-Countywide Services	\$ 822,950	\$ 947,042	\$ 586,184	\$ 942,794	\$ (942,794)	\$ -
0001-General Fund	360-Cable Television	\$ 971,688	\$ 881,384	\$ 435,740	\$ 881,384	\$ -	\$ 881,384
0001-General Fund	382-Board Of Equalization	\$ 392,997	\$ 361,955	\$ 204,898	\$ 227,906	\$ (227,906)	\$ -
0001-General Fund	533-Environmental Service	\$ 7,270,945	\$ 7,547,092	\$ 3,367,377	\$ 7,352,041	\$ (7,352,041)	\$ -
0001-General Fund	545-Community Planning	\$ 2,552,109	\$ 3,866,201	\$ 1,522,444	\$ 4,095,637	\$ (81,196)	\$ 4,014,441
1003-Event Center	000-All Departments	\$ 8,438,178	\$ 8,920,921	\$ 4,305,733	\$ 8,576,747	\$ 133,158	\$ 8,709,905
1007-GIS Fund	000-All Departments	\$ 889,452	\$ -	\$ -	\$ -	\$ -	\$ -
1033-Mental Health Sales Tax	000-All Departments	\$ 9,418,511	\$ 12,287,299	\$ 5,277,540	\$ 11,201,970	\$ 2,500,191	\$ 13,702,161
4008-Tri-Mountain Golf Course	000-All Departments	\$ 2,715,535	\$ 2,989,551	\$ 1,535,177	\$ 2,914,216	\$ 2,040	\$ 2,916,256
5006-Elections	000-All Departments	\$ 3,918,178	\$ 4,762,089	\$ 2,275,635	\$ 4,834,505	\$ (133,461)	\$ 4,701,044
8757-Treasurers O & M Fund	000-All Departments	\$ -	\$ -	\$ -	\$ -	\$ 195,629	\$ 195,629
Total General Government Function		\$ 63,731,726	\$ 72,056,970	\$ 33,164,276	\$ 72,235,201	\$ (6,035,197)	\$ 66,200,004
Law and Justice Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
0001-General Fund	200-County Clerk	\$ 6,583,661	\$ 6,633,233	\$ 3,389,933	\$ 7,333,040	\$ (2,861)	\$ 7,330,179
0001-General Fund	210-District Court	\$ 8,928,748	\$ 9,110,686	\$ 4,513,476	\$ 10,167,514	\$ 527,546	\$ 10,695,060
0001-General Fund	230-Superior Court	\$ 7,279,016	\$ 7,996,639	\$ 3,788,906	\$ 8,579,057	\$ 301,000	\$ 8,880,057
0001-General Fund	231-Juvenile	\$ 17,417,262	\$ 17,547,262	\$ 9,149,483	\$ 18,627,776	\$ (401,497)	\$ 18,226,279
0001-General Fund	250-Sheriff Law Enforcement	\$ 41,060,252	\$ 43,586,346	\$ 22,440,276	\$ 46,780,488	\$ (89,445)	\$ 46,691,043
0001-General Fund	254-Sheriff Civil/Support	\$ 14,494,234	\$ 13,769,208	\$ 7,250,001	\$ 15,998,552	\$ (1,636,343)	\$ 14,362,209

Clark County Expenses by Function by Fund
2017-2018 Budget: Recommended Budget Stage 11/01/2016

0001-General Fund	256-Sheriff Executive/Admin	\$ 4,858,424	\$ 7,871,187	\$ 3,237,718	\$ 7,540,976	\$ (37,705)	\$ 7,503,271
0001-General Fund	261-Sheriff Custody	\$ 42,950,846	\$ 39,099,684	\$ 20,251,051	\$ 42,196,070	\$ (147,480)	\$ 42,048,590
0001-General Fund	262-Jail Commissary	\$ -	\$ 1,800,000	\$ 754,618	\$ 1,857,580	\$ -	\$ 1,857,580
0001-General Fund	270-Prosecuting Attorney	\$ 16,303,227	\$ 17,164,210	\$ 8,627,534	\$ 19,298,436	\$ (1,884)	\$ 19,296,552
0001-General Fund	271-Pros Child Support	\$ 3,908,856	\$ 4,256,830	\$ 2,052,993	\$ 4,618,871	\$ (7,827)	\$ 4,611,044
0001-General Fund	290-Medical Examiner	\$ 2,087,121	\$ 2,338,248	\$ 1,163,848	\$ 2,533,301	\$ (2,533,301)	\$ -
0001-General Fund	312-Emergency Medical Services	\$ 353,904	\$ 363,437	\$ 179,817	\$ 363,437	\$ -	\$ 363,437
0001-General Fund	410-Indigent Defense	\$ 10,323,784	\$ 9,977,397	\$ 5,324,930	\$ 9,812,096	\$ (9,812,096)	\$ -
0001-General Fund	430-Community Corrections	\$ 11,928,239	\$ 12,569,634	\$ 5,941,634	\$ 13,672,650	\$ (903,097)	\$ 12,769,553
1004-Emergency Medical Services	000-All Departments	\$ 1,631,891	\$ 1,689,938	\$ 161,430	\$ -	\$ -	\$ -
1005-Radio Communications	000-All Departments	\$ 209,991	\$ -	\$ -	\$ -	\$ -	\$ -
1009-Special Law Enforcement Fund	000-All Departments	\$ 9,042,914	\$ 10,300,064	\$ 5,483,317	\$ -	\$ -	\$ -
1010-Emergency Services Communication System	000-All Departments	\$ 8,910,315	\$ 8,910,316	\$ 4,435,286	\$ 8,910,316	\$ -	\$ 8,910,316
1015-Sheriff Special Investigation	000-All Departments	\$ 326,756	\$ 110,022	\$ 56,594	\$ 109,500	\$ 48,812	\$ 158,312
1017-Narcotics Task Force	000-All Departments	\$ 831,078	\$ 1,010,722	\$ 370,565	\$ 735,241	\$ 13,147	\$ 748,388
1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	\$ 1,463,271	\$ 1,802,679	\$ 812,582	\$ 1,884,835	\$ 152,057	\$ 2,036,892
1022-Crime Victim and Witness Assistance	000-All Departments	\$ 746,958	\$ 966,213	\$ 455,128	\$ 1,146,141	\$ 30,829	\$ 1,176,970
1023-CJA 0.1% Sales Tax	000-All Departments	\$ 5,854,310	\$ 6,573,856	\$ 3,544,341	\$ -	\$ -	\$ -
1024-Anti Profiteering Revolving	000-All Departments	\$ -	\$ 34,881	\$ -	\$ -	\$ 35,000	\$ 35,000
1029-Trial Court Improvement	000-All Departments	\$ 287,623	\$ 300,000	\$ 137,535	\$ 300,000	\$ -	\$ 300,000
1034-Law & Justice Sales Tax	000-All Departments	\$ 9,041,123	\$ 10,300,064	\$ 5,484,018	\$ -	\$ -	\$ -
5096-Radio ER&R	000-All Departments	\$ 1,016,441	\$ 746,640	\$ 219,700	\$ 746,640	\$ -	\$ 746,640
6311-Jail Commissary Fund	000-All Departments	\$ 1,407,969	\$ 1,871,000	\$ 393,243	\$ -	\$ -	\$ -
6314-Juvenile Fund	000-All Departments	\$ 17,484	\$ 30,000	\$ 24,639	\$ -	\$ -	\$ -
6315-BJA-Block Grant Fund	000-All Departments	\$ 154,568	\$ 244,104	\$ 118,311	\$ 207,534	\$ -	\$ 207,534
Total Law & Justice Function		\$ 229,420,265	\$ 238,974,500	\$ 119,762,906	\$ 223,420,051	\$ (14,465,145)	\$ 208,954,906

Clark County Expenses by Function by Fund
2017-2018 Budget: Recommended Budget Stage 11/01/2016

Public Works Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
0001-General Fund	380-Heritage Farm/Co-op Extension	\$ (595)	\$ -	\$ -	\$ -	\$ 647,623	\$ 647,623
0001-General Fund	385-Vegetation Management	\$ -	\$ -	\$ -	\$ -	\$ 2,876,266	\$ 2,876,266
0001-General Fund	386-Forestry Operations	\$ -	\$ -	\$ -	\$ -	\$ 370,037	\$ 370,037
0001-General Fund	413-Lewis & Clark Railroad	\$ 1,308,871	\$ 1,611,809	\$ 841,516	\$ 366,216	\$ 962,600	\$ 1,328,816
0001-General Fund	488-Parks	\$ 1,333,603	\$ -	\$ -	\$ -	\$ -	\$ -
0001-General Fund	633-Parks Operations	\$ 2,703,281	\$ -	\$ -	\$ -	\$ -	\$ -
1012-County Roads	000-All Departments	\$ 130,841,278	\$ 163,804,008	\$ 79,432,417	\$ 108,095,778	\$ 15,207,930	\$ 123,303,708
1013-Camp Bonneville	000-All Departments	\$ 7,659,014	\$ 15,517,440	\$ 5,971,681	\$ 11,017,108	\$ -	\$ 11,017,108
1014-Bonneville Timber	000-All Departments	\$ 1,329,735	\$ 663,601	\$ 146,193	\$ 194,552	\$ 1,044,246	\$ 1,238,798
1032-MPD-Operations	000-All Departments	\$ 6,120,965	\$ 11,408,270	\$ 5,618,072	\$ 11,775,347	\$ 865,020	\$ 12,640,367
4082-Sewer	000-All Departments	\$ 228,903	\$ -	\$ -	\$ -	\$ -	\$ -
4420-Clean Water	000-All Departments	\$ 14,792,952	\$ 13,448,153	\$ 6,436,859	\$ 13,372,737	\$ 6,734	\$ 13,379,471
4580-Wastewater Maintenance & Operation	000-All Departments	\$ 13,705,408	\$ 8,302,282	\$ 4,459,323	\$ 7,488,493	\$ 432,954	\$ 7,921,447
4581-Sewer Debt Service	000-All Departments	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -
4582-Salmon Creek WWTP Construction	000-All Departments	\$ 143,896	\$ -	\$ -	\$ -	\$ -	\$ -
4583-SCWPT Repair & Replacement	000-All Departments	\$ 1,215,694	\$ 2,437,532	\$ 1,877,225	\$ 800,000	\$ 117,000	\$ 917,000
5091-Equipment Rental & Revolving	000-All Departments	\$ 32,183,623	\$ 33,109,999	\$ 14,214,357	\$ 25,586,913	\$ 8,703,619	\$ 34,290,532
Total Public Works Function		\$ 213,566,658	\$ 250,303,094	\$ 118,997,644	\$ 178,697,144	\$ 31,234,029	\$ 209,931,173
Community Development Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
0001-General Fund	566-Animal Control	\$ 2,235,208	\$ 2,300,496	\$ 1,164,864	\$ 2,652,108	\$ 370,097	\$ 3,022,205
0001-General Fund	589-Code Enforcement	\$ 1,153,775	\$ 1,109,652	\$ 476,375	\$ 1,177,376	\$ (101,421)	\$ 1,075,955
0001-General Fund	599-Fire Marshal	\$ 2,231,452	\$ 2,216,013	\$ 1,150,306	\$ 2,478,247	\$ (33,945)	\$ 2,444,302
1011-Planning And Code	000-All Departments	\$ 11,292,244	\$ 19,054,082	\$ 9,672,482	\$ 15,774,459	\$ 3,298,225	\$ 19,072,684
Total Community Development Function		\$ 16,912,679	\$ 24,680,243	\$ 12,464,026	\$ 22,082,190	\$ 3,532,956	\$ 25,615,146

Clark County Expenses by Function by Fund
2017-2018 Budget: Recommended Budget Stage 11/01/2016

Community Services Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
1019-Veterans Assistance	000-All Departments	\$ 785,997	\$ 1,238,495	\$ 515,073	\$ 1,214,723	\$ 20,412	\$ 1,235,135
1931-RSN-Mental Health data systems	000-All Departments	\$ 437,346	\$ -	\$ -	\$ -	\$ -	\$ -
1932-Community Action Programs	000-All Departments	\$ 1,829,474	\$ 2,001,827	\$ 632,038	\$ 2,081,974	\$ 115,000	\$ 2,196,974
1933-Domestic Violence Prevention	000-All Departments	\$ 76,000	\$ 382,466	\$ 74,365	\$ 382,182	\$ -	\$ 382,182
1934-Youth & Family Resource	000-All Departments	\$ 627,918	\$ 749,371	\$ 355,221	\$ 957,472	\$ -	\$ 957,472
1935-Administration & Grants Management	000-All Departments	\$ 1,038,654	\$ 5,670,889	\$ 993,668	\$ 5,476,651	\$ 1,631,687	\$ 7,108,338
1936-Weatherization/Energy	000-All Departments	\$ 7,538,228	\$ 11,186,718	\$ 3,525,175	\$ 11,530,767	\$ 240	\$ 11,531,007
1937-Local Housing & Homelessness	000-All Departments	\$ 6,697,324	\$ 11,249,682	\$ 4,604,227	\$ 11,295,974	\$ -	\$ 11,295,974
1938-Home	000-All Departments	\$ 2,005,858	\$ 6,187,397	\$ 616,527	\$ 6,159,496	\$ -	\$ 6,159,496
1939-Community Development Block Grant	000-All Departments	\$ 4,280,452	\$ 4,883,479	\$ 1,361,400	\$ 4,935,277	\$ -	\$ 4,935,277
1952-Mental Health	000-All Departments	\$ 10,701,607	\$ 13,948,771	\$ 4,071,793	\$ 14,422,650	\$ 1,750,000	\$ 16,172,650
1953-Developmental Disability	000-All Departments	\$ 8,837,784	\$ 12,248,152	\$ 4,590,525	\$ 12,409,194	\$ -	\$ 12,409,194
1954-Substance Abuse	000-All Departments	\$ 10,387,901	\$ 14,414,407	\$ 6,118,715	\$ 13,380,672	\$ (225,000)	\$ 13,155,672
1955-Mental Health Reserve	000-All Departments	\$ 647	\$ -	\$ -	\$ -	\$ -	\$ -
1956-SAMHSA	000-All Departments	\$ 59,627	\$ -	\$ -	\$ -	\$ -	\$ -
1957-Human Services	000-All Departments	\$ 711,523	\$ 809,799	\$ 522,438	\$ 822,897	\$ -	\$ 822,897
Total Community Services Function		\$ 56,016,339	\$ 84,971,453	\$ 27,981,164	\$ 85,069,929	\$ 3,292,339	\$ 88,362,268
Public Health Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
1025-Health Department	000-All Departments	\$ 19,995,746	\$ 22,129,524	\$ 10,523,503	\$ 23,469,918	\$ (1,314,939)	\$ 22,154,979
4014-Solid Waste	000-All Departments	\$ 5,361,725	\$ 5,515,743	\$ 3,733,538	\$ 6,415,482	\$ (118,901)	\$ 6,296,581
6310-Solid Waste Closure Fund	000-All Departments	\$ 1,961,392	\$ 1,847,714	\$ 648,875	\$ 109,380	\$ -	\$ 109,380
Total Public Health Function		\$ 27,318,864	\$ 29,492,981	\$ 14,905,916	\$ 29,994,780	\$ (1,433,840)	\$ 28,560,940
Internal Services Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
0001-General Fund	305-Information Services	\$ 12,074,227	\$ 13,636,131	\$ 6,522,353	\$ 14,363,936	\$ 528,768	\$ 14,892,704
0001-General Fund	310-Human Resources	\$ 3,492,602	\$ 3,833,830	\$ 1,681,141	\$ 4,138,929	\$ 181,316	\$ 4,320,245

Clark County Expenses by Function by Fund
2017-2018 Budget: Recommended Budget Stage 11/01/2016

0001-General Fund	320-General Services	\$ 4,705,610	\$ 4,858,631	\$ 2,311,721	\$ 5,394,197	\$ 14,054,846	\$ 19,449,043
0001-General Fund	327-Budget Office	\$ 1,436,956	\$ 999,405	\$ 453,240	\$ 1,119,644	\$ -	\$ 1,119,644
0001-General Fund	340-Public Information & Outreach	\$ 1,270,036	\$ 1,273,473	\$ 601,232	\$ 1,303,647	\$ (1,303,647)	\$ -
5090-Server Equipment R & R	000-All Departments	\$ 1,602,714	\$ 865,088	\$ 439,325	\$ 865,088	\$ (25,000)	\$ 840,088
5093-Central Support Services	000-All Departments	\$ 17,181,378	\$ 17,082,947	\$ 10,538,426	\$ 17,032,263	\$ 232,488	\$ 17,264,751
5193-Major Maintenance	000-All Departments	\$ 1,296,201	\$ 2,930,492	\$ 491,329	\$ 100,000	\$ 5,667,029	\$ 5,767,029
Total Internal Services Function		\$ 43,059,724	\$ 45,479,997	\$ 23,038,767	\$ 44,317,704	\$ 19,335,800	\$ 63,653,504
Fiscal Entities Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
0001-General Fund	308-Contingency	\$ 1,270,444	\$ 7,544,714	\$ (385)	\$ 5,891,428	\$ (2,000,000)	\$ 3,891,428
0001-General Fund	601-Transfers And Pass Through	\$ 45,624,307	\$ 32,103,898	\$ 13,993,171	\$ 31,547,334	\$ 3,546,044	\$ 35,093,378
1002-Auditor's O & M	000-All Departments	\$ 1,042,934	\$ 2,129,893	\$ 391,462	\$ 1,008,291	\$ 204,023	\$ 1,212,314
1026-Exhibition Hall Dedicated Revenue	000-All Departments	\$ 1,917,198	\$ 2,657,841	\$ 1,438,067	\$ 2,472,731	\$ -	\$ 2,472,731
1031-Tourism Promotion Area (TPA)	000-All Departments	\$ 2,092,472	\$ 2,000,000	\$ 1,132,104	\$ 2,000,000	\$ -	\$ 2,000,000
1039-Real Estate And Property Tax Administration Assistance	000-All Departments	\$ 6,877	\$ 151,923	\$ 7,912	\$ 70,000	\$ 4,400	\$ 74,400
5040-General Liability Insurance	000-All Departments	\$ 7,445,569	\$ 4,701,172	\$ 2,709,058	\$ 4,572,208	\$ 911,840	\$ 5,484,048
5042-Unemployment Insurance	000-All Departments	\$ 1,385,930	\$ 400,000	\$ 127,526	\$ 600,000	\$ -	\$ 600,000
5043-Workers Comp. Insurance	000-All Departments	\$ 2,345,112	\$ 4,656,316	\$ 3,561,118	\$ 4,828,057	\$ (35,219)	\$ 4,792,838
5044-Retirement/Benefits Reserve	000-All Departments	\$ 993,307	\$ 1,463,524	\$ 407,529	\$ 1,000,000	\$ -	\$ 1,000,000
5045-Healthcare Self-Insurance	000-All Departments	\$ 10,189,443	\$ 39,068,503	\$ 15,278,721	\$ 33,039,408	\$ 815,304	\$ 33,854,712
5092-Data Processing Revolving	000-All Departments	\$ 3,977,225	\$ 4,894,206	\$ 2,306,330	\$ 5,207,592	\$ (129,550)	\$ 5,078,042
Total Fiscal Entities Function		\$ 78,290,818	\$ 101,771,990	\$ 41,352,612	\$ 92,237,049	\$ 3,316,842	\$ 95,553,891
Capital and Debt Function by Fund	Department	2013-2014 Actuals	2015-2016 Budget	2015 Actuals	2017-2018 Baseline	2017-2018 Adjustments	2017-2018 Total
1027-Campus Development	000-All Departments	\$ 8,847,373	\$ 8,291,022	\$ 4,154,939	\$ 8,270,233	\$ 1,782,027	\$ 10,052,260
2910-Tax Anticipation Note	000-All Departments	\$ 2,126	\$ -	\$ 106	\$ -	\$ -	\$ -
2914-General Obligation Bonds	000-All Departments	\$ 28,279,541	\$ 35,989,289	\$ 21,485,383	\$ 26,397,499	\$ 2,289,255	\$ 28,686,754
3039-REET Electronic Technology	000-All Departments	\$ 50,000	\$ 131,923	\$ 7,356	\$ -	\$ -	\$ -
3055-Urban REET Parks	000-All Departments	\$ 2,188,067	\$ 2,003,049	\$ 149,345	\$ 49,776	\$ 150,000	\$ 199,776
3056-Real Estate Excise Tax	000-All Departments	\$ 15,266,269	\$ 13,333,594	\$ 7,605,335	\$ 9,936,714	\$ (1,326,541)	\$ 8,610,173

Clark County Expenses by Function by Fund
2017-2018 Budget: Recommended Budget Stage 11/01/2016

3059-Rural 1 Traffic Impact Fee	000-All Departments	\$ 83,000	\$ 600,000	\$ 126,039	\$ 242,200	\$ 61,000	\$ 303,200
3060-Lakeshore Road Impact Fee	000-All Departments	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
3061-Mt. Vista Road Impact Fee	000-All Departments	\$ 569,000	\$ 2,200,000	\$ 1,635,665	\$ 868,500	\$ 388,500	\$ 1,257,000
3062-Hazel Dell/Felida Road Impact Fee	000-All Departments	\$ 1,994,000	\$ 1,680,400	\$ 503,006	\$ 1,680,400	\$ (320,400)	\$ 1,360,000
3063-Orchards Road Impact Fee	000-All Departments	\$ -	\$ 100,000	\$ -	\$ -	\$ 50,000	\$ 50,000
3064-Evergreen Road Impact Fee	000-All Departments	\$ 58,102	\$ 70,644	\$ 39,284	\$ 70,644	\$ 39,356	\$ 110,000
3065-Cascade Park Impact Fee Road	000-All Departments	\$ 51	\$ 649	\$ -	\$ 649	\$ (649)	\$ -
3066-Rural 2 Traffic Impact Fee	000-All Departments	\$ 233,890	\$ 84,000	\$ 50,802	\$ 84,000	\$ 16,000	\$ 100,000
3067-North Orchards Traffic Impact Fee	000-All Departments	\$ 919,618	\$ 1,400,000	\$ 1,400,000	\$ 417,000	\$ 1,483,000	\$ 1,900,000
3068-South Orchards Traffic Impact Fee	000-All Departments	\$ 607,700	\$ 800,000	\$ 672,149	\$ 647,000	\$ (247,000)	\$ 400,000
3069-119th St Transition Traffic Impact Fee	000-All Departments	\$ -	\$ 400,000	\$ -	\$ 84,000	\$ (84,000)	\$ -
3071-Park District 1 Impact Fee	000-All Departments	\$ 29,810	\$ 54,500	\$ -	\$ 35,000	\$ 22,000	\$ 57,000
3074-Park District 4 Impact Fee	000-All Departments	\$ 258	\$ -	\$ -	\$ -	\$ -	\$ -
3075-Park District 5 Impact Fee	000-All Departments	\$ 160,144	\$ 1,986,400	\$ 27	\$ 1,986,400	\$ 75,180	\$ 2,061,580
3076-Park District 6 Impact Fee	000-All Departments	\$ (68,527)	\$ 1,607,000	\$ 1,384	\$ 1,580,400	\$ 15,606	\$ 1,596,006
3077-Park District 7 Impact Fee	000-All Departments	\$ 347,638	\$ 1,330,000	\$ -	\$ 1,180,400	\$ 179,240	\$ 1,359,640
3078-Park District 8 Impact Fee	000-All Departments	\$ 279,277	\$ 1,489,400	\$ 324	\$ 1,489,400	\$ 9,876	\$ 1,499,276
3079-Park District 9 Impact Fee	000-All Departments	\$ 356,815	\$ 930,000	\$ 216,688	\$ 888,400	\$ 46,667	\$ 935,067
3080-Park District 10 Impact Fee	000-All Departments	\$ 19,298	\$ 1,963,000	\$ 12,214	\$ 1,936,400	\$ (390,942)	\$ 1,545,458
3083-Economic Development Dedicated REET	000-All Departments	\$ 13,964,417	\$ 8,721,426	\$ 4,319,264	\$ 2,239,418	\$ 7,297,365	\$ 9,536,783
3085-Conservation Futures	000-All Departments	\$ 3,954,292	\$ 11,505,575	\$ 7,967,203	\$ 5,640,083	\$ 56,657	\$ 5,696,740
3086-Regional REET Parks	000-All Departments	\$ 617,397	\$ 700	\$ -	\$ -	\$ -	\$ -
3087-CAD/800 MHz System Replacement	000-All Departments	\$ 2,812,874	\$ 2,500	\$ 1,100	\$ -	\$ -	\$ -
3163-Orchards Overlay TIF	000-All Departments	\$ -	\$ 691,000	\$ 596,684	\$ 41,000	\$ (41,000)	\$ -
3171-Parks Dist. #1-Dev. Impact Fee	000-All Departments	\$ 8,564	\$ 15,000	\$ 656	\$ 6,700	\$ 8,300	\$ 15,000
3175-Parks Dist #5-Dev. Impact Fee	000-All Departments	\$ 215,890	\$ -	\$ -	\$ -	\$ 24	\$ 24
3176-Parks Dist. #6-Dev. Impact Fee	000-All Departments	\$ (26,320)	\$ 395,000	\$ 4,972	\$ 3,400	\$ 390,815	\$ 394,215

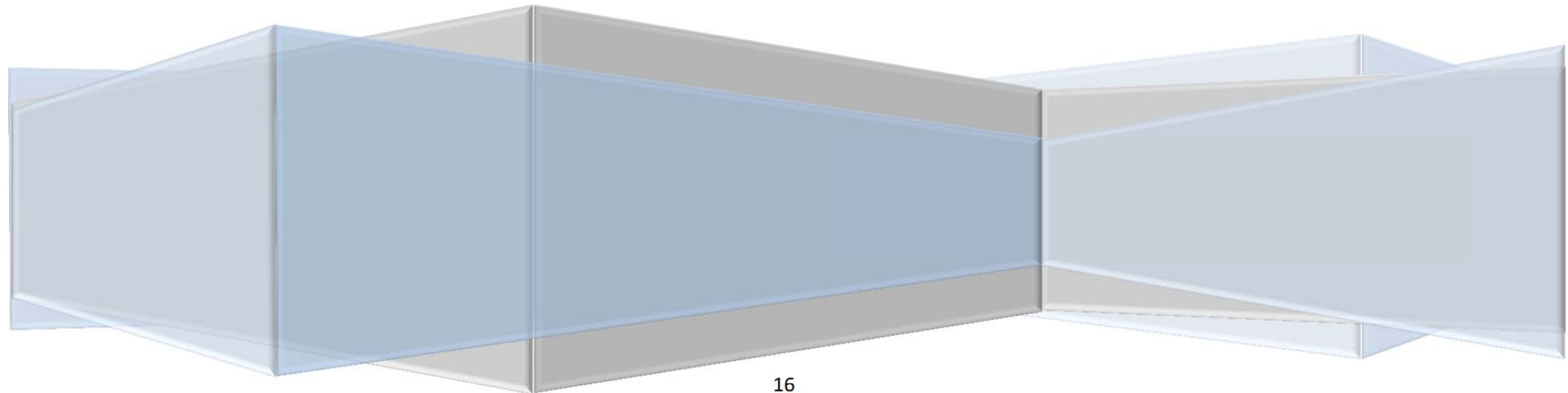
Clark County Expenses by Function by Fund
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3177-Parks Dist. #7-Dev. Impact Fee	000-All Departments	\$ 108,321	\$ 187,000	\$ 23,874	\$ 3,400	\$ 160,871	\$ 164,271
3178-Parks Dist. #8-Dev. Impact Fee	000-All Departments	\$ 97,343	\$ 340	\$ -	\$ -	\$ 341	\$ 341
3179-Parks Dist. #9-Dev. Impact Fee	000-All Departments	\$ 23,811	\$ 238,400	\$ 55,771	\$ 3,400	\$ 179,833	\$ 183,233
3180-Parks Dist. #10-Dev. Impact Fee	000-All Departments	\$ 96,949	\$ 12,709	\$ 12,709	\$ -	\$ 24	\$ 24
3194-Technology Reserve	000-All Departments	\$ 762,237	\$ 13,720,650	\$ 2,511,185	\$ 4,876,864	\$ 14,733,426	\$ 19,610,290
3275-PIF District 5 - Acquis& Develop. combined	000-All Departments	\$ 293,707	\$ 276,253	\$ 181,886	\$ 276,253	\$ 1,461,971	\$ 1,738,224
3276-PIF District 6- Acquis& Develop. combined	000-All Departments	\$ -	\$ 55,000	\$ -	\$ 3,400	\$ 1,790,656	\$ 1,794,056
3277-PIF District 7- Acquis& Develop. combined	000-All Departments	\$ -	\$ 239,000	\$ -	\$ 3,400	\$ 658,856	\$ 662,256
3278-PIF District 8- Acquis& Develop. combined	000-All Departments	\$ 118,829	\$ 257,400	\$ 254,000	\$ 219,400	\$ 473,843	\$ 693,243
3279-PIF District 9- Acquis& Develop. combined	000-All Departments	\$ -	\$ 724,000	\$ -	\$ 3,400	\$ 1,149,868	\$ 1,153,268
3280-PIF District 10- Acquis& Develop. combined	000-All Departments	\$ 90,623	\$ 287,072	\$ 229,562	\$ 169,072	\$ 58,357	\$ 227,429
Total Capital and Debt Function		\$ 83,362,384	\$ 113,774,895	\$ 54,218,913	\$ 71,334,205	\$ 32,618,382	\$ 103,952,587
Totals for all functions		\$ 811,679,457	\$ 961,506,123	\$ 445,886,224	\$ 819,388,253	\$ 71,396,166	\$ 890,784,419

2017-2018 Budget

Expenses by function detail report

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General Government - Assessment

Department Summary

The Assessor's Office duties and responsibilities are contained largely in state laws and administrative codes, and includes identifying and determining the value of all taxable real and personal property in the county. These values are used to calculate and set levy rates & fund budgets for the various taxing districts within the county and to equitably assign tax responsibilities among taxpayers. Property taxes fund state and county services, including: roads, transit, schools, libraries, parks, hospitals, fire and rescue, law enforcement, environmental and social services.

The Assessor's Appraisal Staff spends the greatest amount of time on business processes mandated by law such as appraising and assessing the value of all new construction, physical inspection of at least one-sixth of real property within the county, and revaluation of all accounts so the Assessor's roll values are 100% of market values. Assessment Services staff spends the greatest amount of their time administering current use forest/farmland exemption and Senior Citizen/Disabled Person exemption and deferral programs.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	110- Assessment	1xx-Salaries and Wages	\$ 4,834,156	\$ 5,173,861	\$ 2,661,900	\$ 5,454,002	\$ 7,499	\$ 5,461,501
0001-General Fund	110- Assessment	2xx-Employee Benefits	\$ 1,719,389	\$ 2,131,067	\$ 965,996	\$ 2,458,419	\$ 6,062	\$ 2,464,481
0001-General Fund	110- Assessment	3xx-Supplies	\$ 123,833	\$ 138,296	\$ 52,275	\$ 140,658	\$ 0	\$ 140,658
0001-General Fund	110- Assessment	4xx-Services	\$ 569,860	\$ 670,734	\$ 215,421	\$ 584,409	(\$ 58,461)	\$ 525,948
0001-General Fund	110- Assessment	5xx-Transfers	\$ 79,537	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 7,326,775	\$ 8,113,958	\$ 3,895,592	\$ 8,637,488	(\$ 44,900)	\$ 8,592,588

General Government - GIS

Department Summary

This department is responsible for the County's mapping and Geographic Information System (GIS) activities.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	120- GIS	1xx-Salaries and Wages	\$ 2,729,854	\$ 2,718,340	\$ 1,412,592	\$ 2,941,572	\$ 0	\$ 2,941,572
0001-General Fund	120- GIS	2xx-Employee Benefits	\$ 846,406	\$ 996,083	\$ 451,506	\$ 1,176,912	\$ 0	\$ 1,176,912
0001-General Fund	120- GIS	3xx-Supplies	\$ 104,577	\$ 112,604	\$ 42,696	\$ 49,200	\$ 0	\$ 49,200
0001-General Fund	120- GIS	4xx-Services	\$ 480,014	\$ 483,812	\$ 210,613	\$ 551,999	\$ 40,000	\$ 591,999
Totals			\$ 4,160,851	\$ 4,310,839	\$ 2,117,407	\$ 4,719,683	\$ 40,000	\$ 4,759,683

General Government - Auditor

Department Summary

The Auditor's Office provides a broad range of predominantly regional services to Clark County residents and to County departments. All of its programs are mandated by state law and/or County code. As such, the Office's primary goal is to perform its various functions in conformance with applicable laws and regulations. Programs and services include: issuing motor vehicle and vessel licenses; issuing marriage licenses; maintaining official public records; supervising elections; processing payments and providing accounting and financial support services to county departments; and, performing internal control and performance reviews of county programs.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	140- Auditor	1xx-Salaries and Wages	\$ 4,604,698	\$ 4,812,962	\$ 2,258,405	\$ 5,067,471	(\$ 122,888)	\$ 4,944,583
0001-General Fund	140- Auditor	2xx-Employee Benefits	\$ 1,722,133	\$ 2,062,725	\$ 877,023	\$ 2,344,380	(\$ 68,789)	\$ 2,275,591
0001-General Fund	140- Auditor	3xx-Supplies	\$ 62,217	\$ 101,826	\$ 24,153	\$ 81,826	\$ 0	\$ 81,826
0001-General Fund	140- Auditor	4xx-Services	\$ 392,155	\$ 399,036	\$ 154,176	\$ 419,897	(\$ 20,000)	\$ 399,897
0001-General Fund	140- Auditor	6xx-Capital Outlay	\$ 0	\$ 195,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 6,781,203	\$ 7,571,549	\$ 3,313,757	\$ 7,913,574	(\$ 211,677)	\$ 7,701,897

General Government - Treasurer

Department Summary

The Clark County Treasurer's Office is responsible for collecting and disbursing real and personal property taxes, special assessments, real estate excise taxes, and gambling taxes on behalf Clark County and its junior taxing districts. The Treasurer's Office also performs cash management, debt management, and banking and investment services for the County, school, fire, port, cemetery and library districts, as well as various other government agencies. Other major activities performed by the Treasurer's Office include delinquent collections and payment processing.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	170- Treasurer	1xx-Salaries and Wages	\$ 3,169,221	\$ 3,162,207	\$ 1,593,903	\$ 3,359,884	(\$ 168,877)	\$ 3,191,007
0001-General Fund	170- Treasurer	2xx-Employee Benefits	\$ 1,113,290	\$ 1,266,047	\$ 592,408	\$ 1,502,487	(\$ 47,998)	\$ 1,454,489
0001-General Fund	170- Treasurer	3xx-Supplies	\$ 54,977	\$ 65,050	\$ 21,661	\$ 65,052	\$ 0	\$ 65,052
0001-General Fund	170- Treasurer	4xx-Services	\$ 305,531	\$ 375,722	\$ 193,614	\$ 377,808	\$ 747,644	\$ 1,125,452
Totals			\$ 4,643,019	\$ 4,869,026	\$ 2,401,586	\$ 5,305,231	\$ 530,769	\$ 5,836,000

General Government - Banking Services -To

Department Summary

This department will be inactive starting in 2017. The controllables will be included in department 170 above.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	171-Banking Services -To	3xx-Supplies	\$ 0	\$ 0	\$ 323	\$ 0	\$ 0	\$ 0
0001-General Fund	171-Banking Services -To	4xx-Services	\$ 616,467	\$ 704,378	\$ 266,067	\$ 754,378	(\$ 754,378)	\$ 0
0001-General Fund	171-Banking Services -To	5xx- Transfers	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 616,467	\$ 754,378	\$ 266,390	\$ 754,378	(\$ 754,378)	\$ 0

General Government - Community Support

Department Summary

This category includes County contributions to various intergovernmental agencies responsible for enhancing the quality of life in the region. Agencies funded annually include the Columbia River Economic Development Council (CREDC), Fort Vancouver Historical Society, and the Southwest Washington Air Pollution Control Authority (SWAPCA).

Budget for this department is being moved to department 320 General Services.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	181-Community Support	4xx-Services	\$ 43,843	\$ 10,000	\$ 0	\$ 2,000	(\$ 2,000)	\$ 0
0001-General Fund	181-Community Support	5xx- Transfers	\$ 367,364	\$ 570,632	\$ 118,244	\$ 578,632	(\$ 578,632)	\$ 0
Totals			\$ 411,207	\$ 580,632	\$ 118,244	\$ 580,632	(\$ 580,632)	\$ 0

General Government - Board of County Councilors

Department Summary

This program includes the legislative branch of Clark County government and activities of the county council including but not limited to public hearings, meetings, and worksessions. These activities occur as the council sets county policy, adopts the county budget, adopts planning and zoning policies, appoints members to advisory boards, and adopts all county ordinances. The program includes activities of the county lobbyist and membership and dues for organizations primarily directed at the legislative function.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	300- Commissioners	1xx-Salaries and Wages	\$ 1,635,243	\$ 2,141,980	\$ 1,041,822	\$ 2,095,060	\$ 528,571	\$ 2,623,631
0001-General Fund	300- Commissioners	2xx-Employee Benefits	\$ 490,637	\$ 789,210	\$ 320,223	\$ 873,714	\$ 215,660	\$ 1,089,374
0001-General Fund	300- Commissioners	3xx-Supplies	\$ 40,775	\$ 79,000	\$ 56,868	\$ 79,000	\$ 9,956	\$ 88,956
0001-General Fund	300- Commissioners	4xx-Services	\$ 235,005	\$ 282,864	\$ 121,660	\$ 249,241	\$ 137,814	\$ 387,055
Totals			\$ 2,401,660	\$ 3,293,054	\$ 1,540,573	\$ 3,297,015	\$ 892,001	\$ 4,189,016

General Government - Countywide Services

Department Summary

Some activities and programs which the County supports are relevant for the entire County and, therefore, are not budgeted within a specific department. These activities include membership fees for the Washington State Examiner, the Washington State Association of Counties (WSAC), and the Washington Association of County Officials (WACO).

Budget for this department is being moved to department 320 General Services.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	306-Countywide Services	3xx- Supplies	\$ 6,347	\$ 2,000	\$ 1,045	\$ 2,000	(\$ 2,000)	\$ 0
0001-General Fund	306-Countywide Services	4xx- Services	\$ 816,603	\$ 945,042	\$ 585,139	\$ 940,794	(\$ 940,794)	\$ 0
Totals			\$ 822,950	\$ 947,042	\$ 586,184	\$ 942,794	(\$ 942,794)	\$ 0

General Government - Cable Television

Department Summary

The County's responsibilities for cable television franchise administration, as well as public affairs and government programming, are carried out by the Clark/Vancouver Cable Office (CVTV), a City-County joint venture. The City of Vancouver is the fiscal agent for the office, so the County budget reflects only the payment to the City for cable services. The Clark/Vancouver Cable Office provides full service video production facilities and regularly produces programs for the County. Examples include the monthly "Clark County Closeup" program, a 30-minute magazine format program on County services and issues; and "Clark County Focus," a 30-minute monthly studio discussion program.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	360-Cable Television	5xx- Transfers	\$ 971,688	\$ 881,384	\$ 435,740	\$ 881,384	\$ 0	\$ 881,384
Totals			\$ 971,688	\$ 881,384	\$ 435,740	\$ 881,384	\$ 0	\$ 881,384

General Government - Board Of Equalization

Department Summary

This department assists the county legislative authority in the administration of property tax. The County Board of Equalization provides an impartial citizen forum for review of the County Assessor's actions by (1) Providing a forum for property owners to obtain a cost-free review of assessed valuations on an individual basis, (2) Provides a "safety valve" for the property tax system in terms of unilateral equalization authority and taxing district(s) levy limits, (3) Reviews taxpayer exemption removals and denials appealed on an individual basis, and (4) Fosters citizen confidence in the fairness and integrity of the property tax system.

Budget for this department is being moved to department 320 General Services.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	382-Board Of Equalization	1xx-Salaries and Wages	\$ 246,328	\$ 231,067	\$ 130,216	\$ 121,116	(\$ 121,116)	\$ 0
0001-General Fund	382-Board Of Equalization	2xx-Employee Benefits	\$ 94,431	\$ 88,129	\$ 51,568	\$ 69,236	(\$ 69,236)	\$ 0
0001-General Fund	382-Board Of Equalization	3xx-Supplies	\$ 4,923	\$ 5,378	\$ 3,340	\$ 5,378	(\$ 5,378)	\$ 0
0001-General Fund	382-Board Of Equalization	4xx-Services	\$ 47,314	\$ 37,381	\$ 19,774	\$ 32,176	(\$ 32,176)	\$ 0
Totals			\$ 392,996	\$ 361,955	\$ 204,898	\$ 227,906	(\$ 227,906)	\$ 0

General Government - Environmental Service

Department Summary

In January 2010, Clark County combined seven existing county environmental programs to form the new Department of Environmental Services. The department was dissolved in July 2016, and its functions were incorporated into the Department of Public Works, the Department of Public Health and the Department of Community Development.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	533-Environmental Service	1xx-Salaries and Wages	\$ 2,399,991	\$ 2,545,822	\$ 1,328,757	\$ 2,822,759	(\$ 2,822,759)	\$ 0
0001-General Fund	533-Environmental Service	2xx-Employee Benefits	\$ 832,786	\$ 932,122	\$ 498,462	\$ 1,216,318	(\$ 1,216,318)	\$ 0
0001-General Fund	533-Environmental Service	3xx-Supplies	\$ 443,133	\$ 581,346	\$ 192,505	\$ 430,170	(\$ 430,170)	\$ 0
0001-General Fund	533-Environmental Service	4xx-Services	\$ 2,898,051	\$ 3,395,802	\$ 1,323,794	\$ 2,830,794	(\$ 2,830,794)	\$ 0
0001-General Fund	533-Environmental Service	5xx-Transfers	\$ 676,039	\$ 52,000	\$ 5,864	\$ 52,000	(\$ 52,000)	\$ 0
0001-General Fund	533-Environmental Service	6xx-Capital Outlay	\$ 9,100	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	533-Environmental Service	998-Prior Period Adjustment	\$ 0	\$ 0	\$ 17,996	\$ 0	\$ 0	\$ 0
0001-General Fund	533-Environmental Service	9xx-Contingency	\$ 11,846	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 7,270,946	\$ 7,547,092	\$,367,378	\$ 7,352,041	(\$ 7,352,041)	\$ 0

General Government - Community Planning

Department Summary

Community Planning encompasses the planning and regulatory aspects of Growth Management Act, review and maintenance of Clark County's comprehensive land use plan and implementing regulations, transportation planning, and preparation of special planning studies and ordinances.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	545-Community Planning	1xx-Salaries and Wages	\$ 1,631,262	\$ 1,707,098	\$ 842,189	\$ 1,828,657	\$ 0	\$ 1,828,657
0001-General Fund	545-Community Planning	2xx-Employee Benefits	\$ 528,829	\$ 639,647	\$ 271,410	\$ 816,386	\$ 0	\$ 816,386
0001-General Fund	545-Community Planning	3xx-Supplies	\$ 153,140	\$ 26,070	\$ 13,119	\$ 26,070	\$ 0	\$ 26,070
0001-General Fund	545-Community Planning	4xx-Services	\$ 238,877	\$ 1,493,386	\$ 395,726	\$ 1,424,524	(\$ 81,196)	\$ 1,343,328
Totals			\$ 2,552,108	\$ 3,866,201	\$ 1,522,444	\$ 4,095,637	(\$ 81,196)	\$ 4,014,441

General Government - Event Center

Department Summary

During 2004, management of the fairgrounds was transferred to a private, non-profit Fair Site Management Group (FSMG). This group oversees all budgetary, event and operations of the fairgrounds, except the ten day county fair, which remains under the direction of the Fair Association. A 100,000 square foot Exhibition Hall was completed in 2005.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1003-Event Center	000-All Departments	1xx-Salaries and Wages	\$ 324,576	\$ 381,000	\$ 159,426	\$ 374,208	(\$ 38,639)	\$ 335,569
1003-Event Center	000-All Departments	2xx-Employee Benefits	\$ 136,083	\$ 175,736	\$ 66,039	\$ 195,120	(\$ 16,430)	\$ 178,690
1003-Event Center	000-All Departments	3xx-Supplies	\$ 633,037	\$ 638,176	\$ 247,820	\$ 557,284	\$ 0	\$ 557,284
1003-Event Center	000-All Departments	4xx-Services	\$ 7,278,402	\$ 7,445,149	\$ 3,672,028	\$ 7,380,665	\$ 100,156	\$ 7,480,821
1003-Event Center	000-All Departments	5xx-Transfers	\$ 11,778	\$ 63,573	\$ 8,383	\$ 17,129	\$ 88,071	\$ 105,200
1003-Event Center	000-All Departments	6xx-Capital Outlay	\$ 28,552	\$ 180,661	\$ 151,848	\$ 50,000	\$ 0	\$ 50,000
1003-Event Center	000-All Departments	8xx-Interest	\$ 3,591	\$ 0	\$ 189	\$ 0	\$ 0	\$ 0
1003-Event Center	000-All Departments	998-Prior Period Adjustment	\$ 22,159	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1003-Event Center	000-All Departments	9xx-Contingency	\$ 0	\$ 36,626	\$ 0	\$ 2,341	\$ 0	\$ 2,341
Totals			\$ 8,438,178	\$ 8,920,921	\$ 4,305,733	\$ 8,576,747	\$ 133,158	\$ 8,709,905

General Government - GIS

Department Summary

This fund has been closed.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1007-GIS Fund	000-All Departments	5xx- Transfers	\$ 889,452	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 889,452	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

General Government - Mental Health Sales Tax

Department Summary

The Board of County Commissioners approved and implemented an additional 0.1 percent sales tax for the 07/08 biennial budget, collected county wide and dedicated to providing chemical dependency and mental health treatment services and therapeutic court programs to combat crime and confront the effects of widespread use of methamphetamines.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1033-Mental Health Sales Tax	200-County Clerk	1xx-Salaries and Wages	\$ 62,555	\$ 57,158	\$ 26,593	\$ 90,608	\$ 0	\$ 90,608
1033-Mental Health Sales Tax	200-County Clerk	2xx-Employee Benefits	\$ 24,757	\$ 24,544	\$ 9,117	\$ 38,688	\$ 0	\$ 38,688
1033-Mental Health Sales Tax	200-County Clerk	4xx-Services	\$ 2,006	\$ 3,758	\$ 1,879	\$ 4,128	\$ 168	\$ 4,296
1033-Mental Health Sales Tax	210-District Court	1xx-Salaries and Wages	\$ 278,683	\$ 311,605	\$ 165,348	\$ 320,314	\$ 172,207	\$ 492,521
1033-Mental Health Sales Tax	210-District Court	2xx-Employee Benefits	\$ 76,911	\$ 108,127	\$ 68,791	\$ 139,062	\$ 113,570	\$ 252,632
1033-Mental	210-District Court	3xx-Supplies	\$ 15,297	\$ 22,600	\$ 2,037	\$ 22,600	\$ 0	\$ 22,600

Health Sales Tax								
1033-Mental Health Sales Tax	210-District Court	4xx-Services	\$ 12,437	\$ 56,689	\$ 9,108	\$ 64,051	\$ 17,303	\$ 81,354
1033-Mental Health Sales Tax	210-District Court	5xx-Transfers	\$ 0	\$ 0	\$ 0	\$ 54,000	\$ 27,000	\$ 81,000
1033-Mental Health Sales Tax	230-Superior Court	1xx-Salaries and Wages	\$ 391,719	\$ 447,050	\$ 233,442	\$ 485,352	\$ 0	\$ 485,352
1033-Mental Health Sales Tax	230-Superior Court	2xx-Employee Benefits	\$ 104,993	\$ 152,840	\$ 58,973	\$ 190,140	\$ 0	\$ 190,140
1033-Mental Health Sales Tax	230-Superior Court	3xx-Supplies	\$ 5,255	\$ 38,000	\$ 12,110	\$ 38,000	\$ 0	\$ 38,000
1033-Mental Health Sales Tax	230-Superior Court	4xx-Services	\$ 61,780	\$ 85,458	\$ 39,759	\$ 89,955	\$ 16,335	\$ 106,290
1033-Mental Health Sales Tax	230-Superior Court	9xx-Contingency	\$ 84	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1033-Mental Health Sales Tax	231-Juvenile	1xx-Salaries and Wages	\$ 208,292	\$ 196,589	\$ 141,183	\$ 216,492	\$ 382,849	\$ 599,341
1033-Mental Health Sales Tax	231-Juvenile	2xx-Employee Benefits	\$ 94,345	\$ 106,944	\$ 63,033	\$ 105,588	\$ 225,400	\$ 330,988
1033-Mental Health Sales Tax	231-Juvenile	3xx-Supplies	\$ 10,928	\$ 12,626	\$ 528	\$ 0	\$ 6,000	\$ 6,000
1033-Mental Health Sales Tax	231-Juvenile	4xx-Services	\$ 12,167	\$ 203,458	\$ 3,268	\$ 0	\$ 60,521	\$ 60,521
1033-Mental Health Sales Tax	250-Sheriff Law Enforcement	1xx-Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 17,200	\$ 0	\$ 17,200
1033-Mental Health Sales Tax	254-Sheriff Civil/Support	1xx-Salaries and Wages	\$ 0	\$ 17,200	\$ 0	\$ 0	\$ 0	\$ 0
1033-Mental Health Sales Tax	254-Sheriff Civil/Support	2xx-Employee Benefits	\$ 0	\$ 3,148	\$ 0	\$ 0	\$ 0	\$ 0
1033-Mental Health Sales Tax	261-Sheriff Custody	1xx-Salaries and Wages	\$ 0	\$ 210,580	\$ 0	\$ 0	\$ 0	\$ 0
1033-Mental Health Sales Tax	261-Sheriff Custody	2xx-Employee	\$ 0	\$ 74,806	\$ 0	\$ 0	\$ 0	\$ 0

Health Sales Tax		Benefits						
1033-Mental Health Sales Tax	261-Sheriff Custody	3xx-Supplies	\$ 0	\$ 1,600	\$ 0	\$ 1,600	\$ 0	\$ 1,600
1033-Mental Health Sales Tax	270-Prosecuting Attorney	1xx-Salaries and Wages	\$ 243,889	\$ 283,465	\$ 157,950	\$ 346,009	\$ 0	\$ 346,009
1033-Mental Health Sales Tax	270-Prosecuting Attorney	2xx-Employee Benefits	\$ 72,055	\$ 105,769	\$ 40,013	\$ 156,050	\$ 0	\$ 156,050
1033-Mental Health Sales Tax	270-Prosecuting Attorney	4xx-Services	\$ 0	\$ 9,192	\$ 5,015	\$ 8,255	\$ 335	\$ 8,590
1033-Mental Health Sales Tax	308-Contingency	2xx-Employee Benefits	\$ 0	\$ 5,712	\$ 0	\$ 0	\$ 0	\$ 0
1033-Mental Health Sales Tax	308-Contingency	9xx-Contingency	\$ 0	\$ 335,508	\$ 0	\$ 21,151	\$ 0	\$ 21,151
1033-Mental Health Sales Tax	410-Indigent Defense	4xx-Services	\$ 228,702	\$ 349,768	\$ 173,751	\$ 349,768	\$ 51,500	\$ 401,268
1033-Mental Health Sales Tax	430-Community Corrections	1xx-Salaries and Wages	\$ 0	\$ 122,696	\$ 0	\$ 172,207	(\$ 172,207)	\$ 0
1033-Mental Health Sales Tax	430-Community Corrections	2xx-Employee Benefits	\$ 0	\$ 65,384	\$ 0	\$ 113,570	(\$ 113,570)	\$ 0
1033-Mental Health Sales Tax	430-Community Corrections	4xx-Services	\$ 22,487	\$ 16,800	\$ 637	\$ 0	(\$ 16,800)	(\$ 16,800)
1033-Mental Health Sales Tax	430-Community Corrections	5xx-Transfers	\$ 62,606	\$ 27,000	\$ 13,500	\$ 0	(\$ 27,000)	(\$ 27,000)
1033-Mental Health Sales Tax	452-Mental Health Sales Tax	4xx-Services	\$ 0	\$ 14,098	\$ 0	\$ 29,048	\$ 56,580	\$ 85,628
1033-Mental Health Sales Tax	452-Mental Health Sales Tax	5xx-Transfers	\$ 7,391,562	\$ 8,817,127	\$ 4,051,506	\$ 8,128,134	\$ 1,700,000	\$ 9,828,134
1033-Mental Health Sales Tax	452-Mental Health Sales Tax	998-Prior Period Adjustment	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 9,418,510	\$ 12,287,299	\$ 2,277,541	\$ 11,201,970	\$ 2,500,191	\$ 13,702,161

General Government - Tri-Mountain Golf Course

Department Summary

The Tri Mountain Golf course is a recreation facility located near Ridgefield that is owned by Clark County and benefits the citizens of the county. This facility includes an 18 hole golf course and a club house which houses meeting rooms and a restaurant. They offer both men and women team events, student golf opportunities, and specialty events. This is also the center for all Clark County school scholastic golf teams and without it schools would not have an affordable golf option for their teams.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
4008-Tri-Mountain Golf Course	000-All Departments	4xx-Services	\$ 2,626,867	\$ 2,989,272	\$ 1,499,931	\$ 2,914,216	\$ 0	\$ 2,914,216
4008-Tri-Mountain Golf Course	000-All Departments	5xx-Transfers	\$ 0	\$ 279	\$ 0	\$ 0	\$ 2,040	\$ 2,040
4008-Tri-Mountain Golf Course	000-All Departments	8xx-Interest	\$ 1,293	\$ 0	\$ 68	\$ 0	\$ 0	\$ 0
4008-Tri-Mountain Golf Course	000-All Departments	992- Depreciation	\$ 87,375	\$ 0	\$ 35,178	\$ 0	\$ 0	\$ 0
Totals			\$ 2,715,535	\$ 2,989,551	\$ 1,535,177	\$ 2,914,216	\$ 2,040	\$ 2,916,256

General Government - Elections

Department Summary

This department is under the control of the County Auditor and is responsible for planning, coordinating, conducting all elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, preparing and mailing ballot materials, providing equipment and staff for ballot drop-off locations, inspection of ballots, tabulating ballots, releasing and certifying elections results. Staff also works in cooperation with the Secretary of State's Office and other elections officials to develop and implement new state-wide election laws.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
5006-Elections	000-All Departments	1xx-Salaries and Wages	\$ 805,842	\$ 968,531	\$ 389,173	\$ 1,036,674	\$ 0	\$ 1,036,674
5006-Elections	000-All Departments	2xx-Employee Benefits	\$ 301,768	\$ 410,281	\$ 156,562	\$ 508,928	(\$ 43,312)	\$ 465,616
5006-Elections	000-All Departments	3xx-Supplies	\$ 40,940	\$ 84,258	\$ 24,320	\$ 84,258	\$ 0	\$ 84,258
5006-Elections	000-All Departments	4xx-Services	\$ 2,471,254	\$ 3,172,015	\$ 1,217,788	\$ 3,186,801	(\$ 134,492)	\$ 3,052,309
5006-Elections	000-All Departments	5xx-Transfers	\$ 0	\$ 39,242	\$ 7,072	\$ 7,233	\$ 44,343	\$ 51,576
5006-Elections	000-All Departments	6xx-Capital Outlay	\$ 158,580	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0
5006-Elections	000-All Departments	992-Depreciation	\$ 139,794	\$ 0	\$ 63,014	\$ 0	\$ 0	\$ 0
5006-Elections	000-All Departments	998-Prior Period Adjustment	\$ 0	\$ 0	\$ 417,705	\$ 0	\$ 0	\$ 0
5006-Elections	000-All Departments	9xx-Contingency	\$ 0	\$ 27,762	\$ 0	\$ 10,611	\$ 0	\$ 10,611
Totals			\$ 3,918,178	\$ 4,762,089	\$ 2,275,634	\$ 4,834,505	(\$ 133,461)	\$ 4,701,044

General Government - Treasurers O & M

Department Summary

This fund supports the Treasurer's Office Delinquent Collections program, which is responsible for tracking, reporting and collecting delinquent property taxes, gambling taxes, and various assessments and fees due to the County and taxing districts.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
8757-Treasurers O & M Fund	000-All Departments	1xx-Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 120,376	\$ 120,376
8757-Treasurers O & M Fund	000-All Departments	2xx-Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,053	\$ 40,053
8757-Treasurers O & M Fund	000-All Departments	3xx-Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 700	\$ 700
8757-Treasurers O & M Fund	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 34,500	\$ 34,500
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 195,629	\$ 195,629

Law and Justice - County Clerk

Department Summary

The Clark County Clerk's Office maintains the official, permanent records of Superior Court. Specifically, court records including criminal, civil, domestic, probate/guardianship, adoption/paternity, mental illness, juvenile criminal/dependency/truancy, and judgments. This office is responsible for entering these court records into the State's Superior Court Office Management Information System (SCOMIS). This office is also responsible for all monies received by the court and maintains them on the State's Judicial Information System (JIS). With the use of JIS, and the efforts of the Superior Court Collection's Unit, this office collects fines, fees, and restitution for the good of victims of crime and county programs. The clerk's office also manages the Courthouse Facilitator Program helping those citizens representing themselves in domestic relations matters.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	200-County Clerk	1xx-Salaries and Wages	\$ 4,236,843	\$ 4,070,701	\$ 2,153,289	\$ 4,258,089	(\$ 14,866)	\$ 4,243,223
0001-General Fund	200-County Clerk	2xx-Employee Benefits	\$ 1,858,068	\$ 1,971,064	\$ 992,542	\$ 2,537,211	(\$ 5,995)	\$ 2,531,216
0001-General Fund	200-County Clerk	3xx-Supplies	\$ 115,232	\$ 127,800	\$ 40,670	\$ 127,300	\$ 18,000	\$ 145,300
0001-General Fund	200-County Clerk	4xx-Services	\$ 373,518	\$ 463,668	\$ 203,432	\$ 410,440	\$ 0	\$ 410,440
Totals			\$ 6,583,661	\$ 6,633,233	\$ 3,389,933	\$ 7,333,040	(\$ 2,861)	\$ 7,330,179

Law and Justice - District Court

Department Summary

District Court is the court of limited jurisdiction within Clark County. It is the trial court for misdemeanors and infractions as well as for small claims and civil suits involving amounts under \$50,000. Clark County's District Court has six elected judges and two judicially appointed commissioners. The commissioners chiefly hears traffic-related cases. This department also includes administrative and clerical support for the Court, including records management, receipting of monies received, and entry of judgments into the State's District Court Information System (DISCIS). The cities of Vancouver, Camas, Washougal, and Yacolt contract with the District Court for municipal court services.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	210-District Court	1xx-Salaries and Wages	\$ 5,729,932	\$ 5,727,246	\$ 2,886,508	\$ 6,233,057	\$ 142,361	\$ 6,375,418
0001-General Fund	210-District Court	2xx-Employee Benefits	\$ 2,070,112	\$ 2,329,612	\$ 1,081,098	\$ 2,880,446	\$ 63,479	\$ 2,943,925
0001-General Fund	210-District Court	3xx-Supplies	\$ 113,554	\$ 141,426	\$ 50,571	\$ 133,882	\$ 0	\$ 133,882
0001-General Fund	210-District Court	4xx-Services	\$ 962,238	\$ 890,362	\$ 495,299	\$ 898,089	\$ 0	\$ 898,089
0001-General Fund	210-District Court	5xx-Transfers	\$ 20,675	\$ 22,040	\$ 0	\$ 22,040	\$ 0	\$ 22,040
0001-General Fund	210-District Court	6xx-Capital Outlay	\$ 32,237	\$ 0	\$ 0	\$ 0	\$ 321,706	\$ 321,706
Totals			\$ 8,928,748	\$ 9,110,686	\$ 4,513,476	\$ 10,167,514	\$ 527,546	\$ 10,695,060

Law and Justice - Superior Court

Department Summary

Superior Court is the court of general jurisdiction for Clark County. It is the trial court for all felonies and civil suits involving amounts in excess of \$50,000. Superior Court also has jurisdiction in adoption, probate, competency and divorce cases. In addition, it hears appeals from District Court decisions. Clark County's Superior Court has ten elected judges, three full-time judicially appointed court commissioners, and two part-time commissioners.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	230-Superior Court	1xx-Salaries and Wages	\$ 4,032,450	\$ 4,144,075	\$ 2,152,723	\$ 4,385,295	\$ 387,000	\$ 4,772,295
0001-General Fund	230-Superior Court	2xx-Employee Benefits	\$ 838,575	\$ 1,174,687	\$ 459,881	\$ 1,569,594	\$ 0	\$ 1,569,594
0001-General Fund	230-Superior Court	3xx-Supplies	\$ 166,418	\$ 225,746	\$ 66,389	\$ 225,746	(\$ 65,000)	\$ 160,746
0001-General Fund	230-Superior Court	4xx-Services	\$ 2,241,572	\$ 2,452,131	\$ 1,109,914	\$ 2,398,422	(\$ 21,000)	\$ 2,377,422
Totals			\$ 7,279,015	\$ 7,996,639	\$ 3,788,907	\$ 8,579,057	\$ 301,000	\$ 8,880,057

Law and Justice - Juvenile

Department Summary

The Juvenile Court is a division of the Clark County Superior Court and has jurisdiction over juvenile offender, dependency, at-risk youth, child in need of services and truancy proceedings. Under the administration of the Superior Court Judges, the Juvenile Services Department provides Court, Probation, Diversion, and Detention services as mandated by law. Juvenile Department staff are responsible for pre-trial investigations and recommendations, diversion from prosecution, supervision and case management for juvenile offenders, and operation of the county's detention facility. Juvenile Services staff act as the prosecutor in misdemeanor offender cases. Additionally, the Juvenile Department provides services to crime victims and engages with community partners to provide opportunity for young offenders to take responsibility for their actions and make amends to the people they have harmed.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	231- Juvenile	1xx-Salaries and Wages	\$ 11,614,001	\$ 10,941,658	\$ 6,051,598	\$ 11,327,325	(\$ 212,451)	\$ 11,114,874
0001-General Fund	231- Juvenile	2xx-Employee Benefits	\$ 4,266,957	\$ 4,782,306	\$ 2,304,805	\$ 5,658,533	(\$ 139,662)	\$ 5,518,871
0001-General Fund	231- Juvenile	3xx-Supplies	\$ 125,977	\$ 231,870	\$ 66,336	\$ 174,242	\$ 24,000	\$ 198,242
0001-General Fund	231- Juvenile	4xx-Services	\$ 1,410,328	\$ 1,591,428	\$ 725,888	\$ 1,467,676	(\$ 73,384)	\$ 1,394,292
0001-General Fund	231- Juvenile	998-Prior Period Adjustment	\$ 0	\$ 0	\$ 854	\$ 0	\$ 0	\$ 0
Totals			\$ 17,417,263	\$ 17,547,262	\$ 9,149,481	\$ 18,627,776	(\$ 401,497)	\$ 18,226,279

Law and Justice - Sheriff Law Enforcement

Department Summary

The Sheriff's Office Enforcement branch is entrusted with serving and protecting the citizens of Clark County. Enforcement deputies perform general police duties including, but not limited to: patrolling the county, investigating crimes, serving arrest warrants, transporting prisoners, controlling disturbances, providing a safe atmosphere at large county events, along with a variety of other emergency and routine activities. Many deputies also serve in a variety of specialty assignments, such as detective, SWAT, canine handler, marine patrol, bomb technician, traffic homicide investigator, etc.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	250-Sheriff Law Enforcement	1xx-Salaries and Wages	\$ 22,806,986	\$ 24,725,677	\$ 12,755,199	\$ 26,039,468	\$ 112,600	\$ 26,152,068
0001-General Fund	250-Sheriff Law Enforcement	2xx-Employee Benefits	\$ 7,344,196	\$ 8,698,297	\$ 3,974,410	\$ 9,723,114	\$ 0	\$ 9,723,114
0001-General Fund	250-Sheriff Law Enforcement	3xx-Supplies	\$ 2,602,780	\$ 1,325,960	\$ 530,867	\$ 927,648	\$ 0	\$ 927,648
0001-General Fund	250-Sheriff Law Enforcement	4xx-Services	\$ 3,868,857	\$ 4,770,069	\$ 2,670,859	\$ 6,489,318	(\$ 782,045)	\$ 5,707,273
0001-General Fund	250-Sheriff Law Enforcement	5xx-Transfers	\$ 3,466,548	\$ 3,802,023	\$ 1,762,570	\$ 3,600,940	\$ 0	\$ 3,600,940
0001-General Fund	250-Sheriff Law Enforcement	6xx-Capital Outlay	\$ 960,885	\$ 264,320	\$ 20,777	\$ 0	\$ 580,000	\$ 580,000
0001-General Fund	250-Sheriff Law Enforcement	998-Prior Period Adjustment	\$ 10,000	\$ 0	\$ 725,595	\$ 0	\$ 0	\$ 0
Totals			\$ 41,060,252	\$ 43,586,346	\$ 22,440,277	\$ 46,780,488	(\$ 89,445)	\$ 46,691,043

Law and Justice - Sheriff Civil/Support

Department Summary

The Sheriff's Office Support branch provides a full range of support functions to the agency and a high level of service to the community. These duties include records management, public disclosure requests, civil processes, property/evidence management, and food service coordination for the jail facilities.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	254-Sheriff Civil/Support	1xx-Salaries and Wages	\$ 7,937,734	\$ 7,054,174	\$ 3,953,225	\$ 8,016,151	(\$ 160,378)	\$ 7,855,773
0001-General Fund	254-Sheriff Civil/Support	2xx-Employee Benefits	\$ 3,063,970	\$ 3,209,909	\$ 1,782,985	\$ 4,448,020	(\$ 79,972)	\$ 4,368,048
0001-General Fund	254-Sheriff Civil/Support	3xx-Supplies	\$ 641,994	\$ 2,961,755	\$ 1,007,492	\$ 2,981,891	\$ 0	\$ 2,981,891
0001-General Fund	254-Sheriff Civil/Support	4xx-Services	\$ 2,820,038	\$ 543,370	\$ 496,327	\$ 552,490	(\$ 1,395,993)	(\$ 843,503)
0001-General Fund	254-Sheriff Civil/Support	6xx-Capital Outlay	\$ 0	\$ 0	\$ 9,973	\$ 0	\$ 0	\$ 0
0001-General Fund	254-Sheriff Civil/Support	998-Prior Period Adjustment	\$ 30,498	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 14,494,234	\$ 13,769,208	\$ 7,250,002	\$ 15,998,552	(\$ 1,636,343)	\$ 14,362,209

Law and Justice - Sheriff Executive/Admin

Department Summary

The Sheriff's Office Executive/Administration branch provides support, coordination, input and guidance to all other programs within the Sheriff's Office. Major functions include executive leadership, office support, professional standards, risk management, project management, human resources and civil service, finance and budget, and technology management. A significant portion of the branch budget is paid to other county departments that provide services to the Sheriff's Office.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	256-Sheriff Executive/Admin	1xx-Salaries and Wages	\$ 3,003,525	\$ 3,688,415	\$ 1,644,690	\$ 3,614,558	\$ 0	\$ 3,614,558
0001-General Fund	256-Sheriff Executive/Admin	2xx-Employee Benefits	\$ 986,072	\$ 1,378,074	\$ 558,777	\$ 1,382,482	\$ 0	\$ 1,382,482
0001-General Fund	256-Sheriff Executive/Admin	3xx-Supplies	\$ 271,555	\$ 474,630	\$ 175,023	\$ 470,582	\$ 0	\$ 470,582
0001-General Fund	256-Sheriff Executive/Admin	4xx-Services	\$ 564,897	\$ 2,201,768	\$ 850,229	\$ 2,020,054	(\$ 37,705)	\$ 1,982,349
0001-General Fund	256-Sheriff Executive/Admin	5xx-Transfers	\$ 0	\$ 128,300	\$ 0	\$ 53,300	\$ 0	\$ 53,300
0001-General Fund	256-Sheriff Executive/Admin	6xx-Capital Outlay	\$ 32,374	\$ 0	\$ 9,000	\$ 0	\$ 0	\$ 0
Totals			\$ 4,858,423	\$ 7,871,187	\$ 3,237,719	\$ 7,540,976	(\$ 37,705)	\$ 7,503,271

Law and Justice - Sheriff Custody

Department Summary

The mission of the Sheriff's Office Corrections branch is to promote and maintain public safety through effective correctional and reentry practices. It is our vision to help inmates successfully re-enter our community, through a comprehensive level of supervision and care. Corrections deputies provide supervision, custody and care of inmates within the jail facilities. Duties include booking (facility admissions), searching and releasing prisoners, monitoring jail access, courtroom security, transport of inmates, inmate classification, and work release.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	261-Sheriff Custody	1xx-Salaries and Wages	\$ 23,743,637	\$ 22,065,712	\$ 12,148,060	\$ 22,572,863	\$ 53,400	\$ 22,626,263
0001-General Fund	261-Sheriff Custody	2xx-Employee Benefits	\$ 8,627,619	\$ 8,854,087	\$ 4,463,373	\$ 11,039,714	\$ 0	\$ 11,039,714
0001-General Fund	261-Sheriff Custody	3xx-Supplies	\$ 3,230,986	\$ 637,804	\$ 526,822	\$ 644,778	\$ 0	\$ 644,778
0001-General Fund	261-Sheriff Custody	4xx-Services	\$ 6,575,602	\$ 6,913,506	\$ 3,004,557	\$ 7,385,140	(\$ 200,880)	\$ 7,184,260
0001-General Fund	261-Sheriff Custody	5xx-Transfers	\$ 0	\$ 553,575	\$ 108,240	\$ 553,575	\$ 0	\$ 553,575
0001-General Fund	261-Sheriff Custody	6xx-Capital Outlay	\$ 209,524	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	261-Sheriff Custody	998-Prior Period Adjustment	\$ 563,478	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 42,950,846	\$ 39,099,684	\$ 20,251,052	\$ 42,196,070	(\$ 147,480)	\$ 42,048,590

Law and Justice - Jail Commissary

Department Summary

The Jail Commissary department provides support to the Corrections branch in the areas commissary ordering/delivery, commissary vendor management, and the oversight and control of inmate money. The department budget tracks the inflow and use of commissary and inmate phone monies.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	262-Jail Commissary	1xx-Salaries and Wages	\$ 0	\$ 184,280	\$ 4,668	\$ 184,280	\$ 0	\$ 184,280
0001-General Fund	262-Jail Commissary	2xx-Employee Benefits	\$ 0	\$ 66,368	\$ 2,401	\$ 123,948	\$ 0	\$ 123,948
0001-General Fund	262-Jail Commissary	3xx-Supplies	\$ 0	\$ 1,549,152	\$ 615,862	\$ 1,549,152	\$ 0	\$ 1,549,152
0001-General Fund	262-Jail Commissary	4xx-Services	\$ 0	\$ 200	\$ 131,687	\$ 200	\$ 0	\$ 200
Totals			\$ 0	\$ 1,800,000	\$ 754,618	\$ 1,857,580	\$ 0	\$ 1,857,580

Law and Justice - Prosecuting Attorney

Department Summary

The Prosecuting Attorney is responsible for prosecuting all felonies committed in the incorporated and unincorporated areas of Clark County. Further, this office prosecutes all misdemeanors committed in unincorporated Clark County and all Washington State Patrol cases, as well as all contested County ordinance infractions. The Prosecutor also acts as the attorney for the County, providing legal counsel to all elected officials and defending the County in civil actions as well as providing legal advice to all County law enforcement agencies. Finally, the Prosecutor provides child support enforcement, victim and witness assistance, and adult diversion.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	270-Prosecuting Attorney	1xx-Salaries and Wages	\$ 11,449,100	\$ 11,614,789	\$ 5,993,912	\$ 12,788,042	\$ 0	\$ 12,788,042
0001-General Fund	270-Prosecuting Attorney	2xx-Employee Benefits	\$ 3,756,167	\$ 4,443,986	\$ 2,085,053	\$ 5,414,670	\$ 0	\$ 5,414,670
0001-General Fund	270-Prosecuting Attorney	3xx-Supplies	\$ 247,264	\$ 221,600	\$ 130,941	\$ 242,816	\$ 0	\$ 242,816
0001-General Fund	270-Prosecuting Attorney	4xx-Services	\$ 850,696	\$ 883,835	\$ 417,629	\$ 852,908	(\$ 1,884)	\$ 851,024
Totals			\$ 16,303,227	\$ 17,164,210	\$ 8,627,535	\$ 19,298,436	(\$ 1,884)	\$ 19,296,552

Law and Justice - Pros Child Support

Department Summary

The Prosecuting Attorney's Child Support program is fully funded by the State and Federal governments to help establish, modify and enforce child support orders and protect the State's interest in cases initiated privately, but in which State monies are being or have been expended. All case referrals are received from the State Division of Child Support. County responsibilities include paternity establishment, modification of existing child support orders, filing of civil contempt and criminal non-support charges for non-compliance, and responding to actions initiated privately in which the State has an interest.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	271-Pros Child Support	1xx-Salaries and Wages	\$ 2,613,428	\$ 2,654,046	\$ 1,365,485	\$ 2,859,083	\$ 0	\$ 2,859,083
0001-General Fund	271-Pros Child Support	2xx-Employee Benefits	\$ 824,791	\$ 1,040,622	\$ 447,463	\$ 1,197,992	\$ 0	\$ 1,197,992
0001-General Fund	271-Pros Child Support	3xx-Supplies	\$ 26,419	\$ 32,000	\$ 14,063	\$ 36,000	\$ 0	\$ 36,000
0001-General Fund	271-Pros Child Support	4xx-Services	\$ 444,219	\$ 530,162	\$ 225,982	\$ 525,796	(\$ 7,827)	\$ 517,969
Totals			\$ 3,908,857	\$ 4,256,830	\$ 2,052,993	\$ 4,618,871	(\$ 7,827)	\$ 4,611,044

Law and Justice - Medical Examiner

Department Summary

The Office of the Medical Examiner investigates deaths within the county over which the medical examiner has jurisdiction for the purpose of determining the cause of death. Medical examiner services are provided seven days a week and include removal of decedents from the location where the death occurred or where the body was found to the medical examiner facility, performing autopsies, interpreting toxicology results, and providing consultative services to law enforcement agencies and to the Clark County Prosecuting Attorney's Office. The Office of the Medical Examiner is also responsible for processing and signing death certificates, maintaining appropriate records and safeguarding the personal property found with decedents. The office also makes available information concerning the cause of death and other medical conditions of the deceased to their family. Medical Examiner services are also provided to Klickitat County and Skamania County through intergovernmental contracts. The Office of the Medical Examiner has the additional responsibility for the disposition of the remains of deceased indigent persons who have died in Clark County.

Budget for this department is being moved to department 320 General Services.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	290-Medical Examiner	1xx-Salaries and Wages	\$ 1,260,851	\$ 1,471,154	\$ 710,189	\$ 1,698,621	(\$ 1,698,621)	\$ 0
0001-General Fund	290-Medical Examiner	2xx-Employee Benefits	\$ 462,120	\$ 616,439	\$ 281,762	\$ 669,540	(\$ 669,540)	\$ 0
0001-General Fund	290-Medical Examiner	3xx-Supplies	\$ 82,408	\$ 74,201	\$ 54,393	\$ 56,406	(\$ 56,406)	\$ 0
0001-General Fund	290-Medical Examiner	4xx-Services	\$ 265,240	\$ 176,454	\$ 117,504	\$ 108,734	(\$ 108,734)	\$ 0
0001-General Fund	290-Medical Examiner	6xx-Capital Outlay	\$ 16,390	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	290-Medical Examiner	9xx-Contingency	\$ 111	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 2,087,120	\$ 2,338,248	\$ 1,163,848	\$ 2,533,301	(\$ 2,533,301)	\$ 0

Law and Justice - Emergency Medical Services

Department Summary

Emergency Medical Service District (EMSD) was established in 1987 as a quasi-municipal corporation and an independent taxing authority under RCW 36.32.480. In 1995, an Emergency Medical Service (EMS) Interlocal Cooperation Agreement was signed by the County and various cities within the county to enable these jurisdictions to exercise uniform EMS regulatory oversight and to participate in purchasing ambulance services in the contract service area.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	312-Emergency Medical Services	5xx- Transfers	\$ 353,904	\$ 363,437	\$ 179,817	\$ 363,437	\$ 0	\$ 363,437
Totals			\$ 353,904	\$ 363,437	\$ 179,817	\$ 363,437	\$ 0	\$ 363,437

Law and Justice - Indigent Defense

Department Summary

The provision of free legal defense services to indigent defendants is guaranteed by the United States Constitution. Rather than employ its own staff of public defenders to provide this service, Clark County contracts with local private attorneys. The Clark County Indigent Defense Coordinator has the responsibility for negotiating these contracts, and exercises day-to-day budgetary supervision of the program.

Budget for this department is being moved to department 320 General Services.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	410-Indigent Defense	3xx- Supplies	\$ 209	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	410-Indigent Defense	4xx- Services	\$ 10,323,575	\$ 9,977,397	\$ 5,324,930	\$ 9,812,096	(\$ 9,812,096)	\$ 0
Totals			\$ 10,323,784	\$ 9,977,397	\$ 5,324,930	\$ 9,812,096	(\$ 9,812,096)	\$ 0

Law and Justice - Community Corrections

Department Summary

The Community Based Corrections division of the District Court is responsible for pre-trial investigation and supervision of persons released from jail pending trial; court services such as pre-sentence investigations, sentencing recommendations, and supervision of persons convicted of misdemeanor crimes; and sentencing alternatives such as work crews and electronic home confinement. In addition, the division offers offender employment assistance, alcohol education programs for those convicted of driving while intoxicated, and general law and justice planning support. In partnership with government and community groups, Clark County Corrections uses research-based practices and appropriate intervention to encourage pro-social behaviors and lifestyles among offenders. This enhances individual self-worth and promotes community safety.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	430-Community Corrections	1xx-Salaries and Wages	\$ 7,915,223	\$ 7,950,245	\$ 3,923,081	\$ 8,396,106	(\$ 574,548)	\$ 7,821,558
0001-General Fund	430-Community Corrections	2xx-Employee Benefits	\$ 3,019,569	\$ 3,512,913	\$ 1,549,140	\$ 4,194,904	(\$ 273,559)	\$ 3,921,345
0001-General Fund	430-Community Corrections	3xx-Supplies	\$ 286,363	\$ 305,905	\$ 122,196	\$ 259,624	\$ 0	\$ 259,624
0001-General Fund	430-Community Corrections	4xx-Services	\$ 672,762	\$ 780,848	\$ 345,998	\$ 822,016	(\$ 54,990)	\$ 767,026
0001-General Fund	430-Community Corrections	5xx-Transfers	\$ 6,489	\$ 19,723	\$ 1,219	\$ 0	\$ 0	\$ 0
0001-General Fund	430-Community Corrections	6xx-Capital Outlay	\$ 20,154	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	430-Community Corrections	8xx-Interest	\$ 7,658	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	430-Community Corrections	9xx-Contingency	\$ 20	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 11,928,238	\$ 12,569,634	\$ 5,941,634	\$ 13,672,650	(\$ 903,097)	\$ 12,769,553

Law And Justice - Emergency Medical Services

Department Summary

This fund has been closed.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1004-Emergency Medical Services	000-All Departments	5xx-Transfers	\$ 1,631,892	\$ 1,689,938	\$ 161,430	\$ 0	\$ 0	\$ 0
Totals			\$ 1,631,892	\$ 1,689,938	\$ 161,430	\$ 0	\$ 0	\$ 0

Law And Justice - Radio Communications

Department Summary

This fund has been closed.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1005-Radio Communications	000-All Departments	5xx-Transfers	\$ 209,991	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 209,991	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Law And Justice - Special Law Enforcement Fund

Department Summary

This fund has been closed.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1009-Special Law Enforcement Fund	000-All Departments	5xx- Transfers	\$ 9,042,914	\$ 10,300,064	\$ 5,483,317	\$ 0	\$ 0	\$ 0
Totals			\$ 9,042,914	\$ 10,300,064	\$ 5,483,317	\$ 0	\$ 0	\$ 0

Law and Justice - Emergency Services Communication System

Department Summary

This budget reflects receipts from the telephone tax dedicated to capital improvements in the area of 911 emergency dispatch and communications. These funds are passed through a County fund to the Clark Regional Communications Agency (CRCA) for expenditure.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1010-Emergency Services Communication System	000-All Departments	5xx- Transfers	\$ 8,910,315	\$ 8,910,316	\$ 4,435,286	\$ 8,910,316	\$ 0	\$ 8,910,316
Totals			\$ 8,910,315	\$ 8,910,316	\$ 4,435,286	\$ 8,910,316	\$ 0	\$ 8,910,316

Law And Justice - Sheriff Special Investigation

Department Summary

It is the goal of the Clark County Sheriff's Office to provide superior investigative services to all customers, in order to enhance the quality of life for the citizens of Clark County. This goal is accomplished through identifying, selecting, and training quality personnel who conduct prompt, diligent, and professional criminal investigations. Our detectives maximize the use of all available human, material and technological resources. These efforts are conducted in concert with the building and maintenance of positive relationships with other internal and external agencies. These detectives can be found throughout the ranks within the following units; Major Crimes Unit, Children's Justice Center (CJC), Tactical Detectives Unit (TDU), Drug Task Force, Safe Streets Task Force, Digital Evidence Cybercrime Unit, Domestic Violence Unit, Traffic Homicide Unit, Internal Affairs, and Evidence Processing.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1015-Sheriff Special Investigation	000-All Departments	5xx- Transfers	\$ 326,756	\$ 110,022	\$ 56,594	\$ 109,500	\$ 48,812	\$ 158,312
Totals			\$ 326,756	\$ 110,022	\$ 56,594	\$ 109,500	\$ 48,812	\$ 158,312

Law and Justice - Narcotics Task Force

Department Summary

Created by Interlocal Agreement, the Clark-Vancouver Drug Task Force is a coalition of law enforcement agencies that bring together officers from Vancouver Police Dept., Clark County Sheriff's Office, and Washington State Patrol, to more effectively combat drug-related crime in the region. The Drug Task Force is the only independently funded, multi-agency department in Clark County with operational revenue coming from a combination of offender fines, asset forfeitures, and federal grants. The Task Force is governed by an Executive Board that appoints a commander to oversee operations.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1017-Narcotics Task Force	000-All Departments	2xx-Employee Benefits	\$ 0	\$ 0	\$ 3,000	\$ 0	\$ 0	\$ 0
1017-Narcotics Task Force	000-All Departments	3xx-Supplies	\$ 115,519	\$ 111,882	\$ 58,178	\$ 111,000	\$ 0	\$ 111,000
1017-Narcotics Task Force	000-All Departments	4xx-Services	\$ 594,002	\$ 756,765	\$ 252,086	\$ 508,303	(\$ 10,801)	\$ 497,502
1017-Narcotics Task Force	000-All Departments	5xx-Transfers	\$ 113,676	\$ 142,075	\$ 57,301	\$ 115,938	\$ 23,948	\$ 139,886
1017-Narcotics Task Force	000-All Departments	6xx-Capital Outlay	\$ 7,882	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 831,079	\$ 1,010,722	\$ 370,565	\$ 735,241	\$ 13,147	\$ 748,388

Law and Justice - Arthur D. Curtis Children's Justice Center (CJC)

Department Summary

The Children's Justice Center (CJC) is a nationally accredited Children's Advocacy Center that provides a safe space for child victims and their non-offending family members to effectively address incidents of child abuse in Clark County.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	1xx-Salaries and Wages	\$ 572,529	\$ 704,590	\$ 324,365	\$ 679,828	\$ 73,683	\$ 753,511
1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	2xx-Employee Benefits	\$ 170,663	\$ 209,946	\$ 122,231	\$ 323,266	\$ 38,616	\$ 361,882
1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	3xx-Supplies	\$ 52,639	\$ 111,000	\$ 22,175	\$ 111,000	\$ 0	\$ 111,000
1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	4xx-Services	\$ 657,031	\$ 729,555	\$ 339,933	\$ 756,989	\$ 6,326	\$ 763,315
1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	5xx-Transfers	\$ 0	\$ 47,588	\$ 3,878	\$ 9,644	\$ 33,432	\$ 43,076
1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	6xx-Capital Outlay	\$ 10,409	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	8xx-Interest	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1018-Arthur D. Curtis Children's Justice Center (CJC)	000-All Departments	9xx-Contingency	\$ 0	\$ 0	\$ 0	\$ 4,108	\$ 0	\$ 4,108
Totals			\$ 1,463,272	\$ 1,802,679	\$ 812,582	\$ 1,884,835	\$ 152,057	\$ 2,036,892

Law and Justice - Crime Victim and Witness Assistance

Department Summary

A fund to account for the retention and distribution of penalties assessed and recovered by the court system.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1022-Crime Victim and Witness Assistance	000-All Departments	1xx-Salaries and Wages	\$ 472,759	\$ 557,967	\$ 282,263	\$ 635,083	\$ 2,651	\$ 637,734
1022-Crime Victim and Witness Assistance	000-All Departments	2xx-Employee Benefits	\$ 181,230	\$ 227,920	\$ 106,675	\$ 324,906	\$ 11,575	\$ 336,481
1022-Crime Victim and Witness Assistance	000-All Departments	3xx-Supplies	\$ 5,885	\$ 13,000	\$ 3,360	\$ 13,000	\$ 0	\$ 13,000
1022-Crime Victim and Witness Assistance	000-All Departments	4xx-Services	\$ 87,084	\$ 161,299	\$ 62,830	\$ 168,613	\$ 4,361	\$ 172,974
1022-Crime Victim and Witness Assistance	000-All Departments	5xx-Transfers	\$ 0	\$ 6,027	\$ 0	\$ 0	\$ 12,242	\$ 12,242
1022-Crime Victim and Witness Assistance	000-All Departments	9xx-Contingency	\$ 0	\$ 0	\$ 0	\$ 4,539	\$ 0	\$ 4,539
Totals			\$ 746,958	\$ 966,213	\$ 455,128	\$ 1,146,141	\$ 30,829	\$ 1,176,970

Law And Justice - CJA 0.1% Sales Tax

Department Summary

This fund has been closed.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1023-CJA 0.1% Sales Tax	000-All Departments	5xx- Transfers	\$ 5,854,310	\$ 6,573,856	\$ 3,544,341	\$ 0	\$ 0	\$ 0
Totals			\$ 5,854,310	\$ 6,573,856	\$ 3,544,341	\$ 0	\$ 0	\$ 0

Law And Justice - Anti Profiteering Revolving

Department Summary

The fund was established to pay for the investigation and prosecution of cases relating to the Washington Criminal Profiteering Act.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1024-Anti Profiteering Revolving	000-All Departments	4xx- Services	\$ 0	\$ 34,881	\$ 0	\$ 0	\$ 35,000	\$ 35,000
Totals			\$ 0	\$ 34,881	\$ 0	\$ 0	\$ 35,000	\$ 35,000

Law And Justice - Trial Court Improvement

Department Summary

A fund established to account for revenue received from the State of Washington as partial reimbursement for District Court judicial salaries, which will be used to fund improvements to court staffing, programs, facilities, or services.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1029-Trial Court Improvement	000-All Departments	5xx- Transfers	\$ 287,623	\$ 300,000	\$ 137,535	\$ 300,000	\$ 0	\$ 300,000
Totals			\$ 287,623	\$ 300,000	\$ 137,535	\$ 300,000	\$ 0	\$ 300,000

Law And Justice - Law & Justice Sales Tax

Department Summary

This fund has been closed.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1034-Law & Justice Sales Tax	000-All Departments	5xx- Transfers	\$ 9,041,122	\$ 10,300,064	\$ 5,484,018	\$ 0	\$ 0	\$ 0
Totals			\$ 9,041,122	\$ 10,300,064	\$ 5,484,018	\$ 0	\$ 0	\$ 0

Law And Justice - Radio ER&R

Department Summary

A fund to collect and track revenues and expenses for equipment repair and replacement for mobile data communication computers and radios used in public safety vehicles.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
5096-Radio ER&R	000-All Departments	3xx-Supplies	\$ 585,462	\$ 496,304	\$ 96,582	\$ 494,000	\$ 0	\$ 494,000
5096-Radio ER&R	000-All Departments	4xx-Services	\$ 70,427	\$ 169,336	\$ 2,036	\$ 171,640	\$ 0	\$ 171,640
5096-Radio ER&R	000-All Departments	6xx-Capital Outlay	\$ 267,426	\$ 81,000	\$ 0	\$ 81,000	\$ 0	\$ 81,000
5096-Radio ER&R	000-All Departments	992- Depreciation	\$ 93,126	\$ 0	\$ 121,082	\$ 0	\$ 0	\$ 0
Totals			\$ 1,016,441	\$ 746,640	\$ 219,700	\$ 746,640	\$ 0	\$ 746,640

Law And Justice - Jail Commissary Fund

Department Summary

Budget for this fund has been moved to General Fund.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
6311-Jail Commissary Fund	000-All Departments	3xx-Supplies	\$ 1,110,884	\$ 1,352,500	\$ 0	\$ 0	\$ 0	\$ 0
6311-Jail Commissary Fund	000-All Departments	4xx-Services	\$ 297,084	\$ 118,500	\$ 0	\$ 0	\$ 0	\$ 0
6311-Jail Commissary Fund	000-All Departments	5xx-Transfers	\$ 0	\$ 400,000	\$ 393,243	\$ 0	\$ 0	\$ 0
Totals			\$ 1,407,968	\$ 1,871,000	\$ 393,243	\$ 0	\$ 0	\$ 0

Law And Justice - Juvenile Fund

Department Summary

Budget for this fund has been moved to General Fund.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
6314-Juvenile Fund	000-All Departments	3xx-Supplies	\$ 12,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
6314-Juvenile Fund	000-All Departments	4xx-Services	\$ 4,884	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
6314-Juvenile Fund	000-All Departments	5xx-Transfers	\$ 0	\$ 30,000	\$ 24,639	\$ 0	\$ 0	\$ 0
Totals			\$ 17,484	\$ 30,000	\$ 24,639	\$ 0	\$ 0	\$ 0

Law and Justice - BJA-Block Grant Fund

Department Summary

To account for BJA grant funding

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
6315-BJA-Block Grant Fund	000-All Departments	2xx-Employee Benefits	\$ 10,357	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
6315-BJA-Block Grant Fund	000-All Departments	3xx-Supplies	\$ 40,761	\$ 68,570	\$ 27,867	\$ 85,934	\$ 0	\$ 85,934
6315-BJA-Block Grant Fund	000-All Departments	4xx-Services	\$ 17,116	\$ 175,534	\$ 5,495	\$ 121,600	\$ 0	\$ 121,600
6315-BJA-Block Grant Fund	000-All Departments	5xx-Transfers	\$ 55,528	\$ 0	\$ 48,477	\$ 0	\$ 0	\$ 0
6315-BJA-Block Grant Fund	000-All Departments	6xx-Capital Outlay	\$ 30,806	\$ 0	\$ 36,472	\$ 0	\$ 0	\$ 0
Totals			\$ 154,568	\$ 244,104	\$ 118,311	\$ 207,534	\$ 0	\$ 207,534

Public Works - Co-op Extension

Department Summary

4-H program helps young people in 4-H achieve future life successes through structured learning, encouragement, and adult mentoring. It does this through topic oriented clubs, youth entrepreneurship, SET, youth efforts against hunger, food smart families, farm to fork field days for schools, school enrichment activities, and the restorative community garden (with Juvenile Justice).

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	380-Heritage Farm/Co-op Extension	4xx- Services	(\$ 595)	\$ 0	\$ 0	\$ 0	\$ 647,623	\$ 647,623
Totals			(\$ 595)	\$ 0	\$ 0	\$ 0	\$ 647,623	\$ 647,623

Public Works - Vegetation management

Department Summary

Assist public and private property owners with Forest Practices in Clark County such as Class IV conversion forest practices, conversion option harvest plans (COHPs), certain Class I forest practices, and establish a process for implementing development moratoria on properties which have been harvested in violation of forest practice requirements.

Provide technical assistance to the Clark County Assessor's Office and citizens of Clark County in the implementation of the Open Space taxation program and Designated Forest Lands (DFL) program. The stated purpose of the Open Space program is to maintain, preserve, conserve and otherwise continue in existence adequate open space lands for the production of food, fiber, and forest crops, and to assure the use and enjoyment of natural resources and the scenic beauty for the economic and social well-being of the county and its citizens. The DFL program encourages landowners to employ sound commercial forestry practices on their land so that present and future generations can enjoy the many benefits provided by forest land

The Forestry Program also provides sustainable forest management services for county forestlands such as Green Mountain, Spud Mountain, and Camp Hope. Sustainable forest management targets uneven-aged forest management techniques including selective thinning, small patch cuts, habitat creation, understory replanting in an attempt to help manage even-aged stands towards an increase in structural diversity. Forest stewardship plans are developed for each property and then dual-certified as appropriate under American Tree Farm, Sustainable Forestry Initiative and Forest Stewardship Council guidelines.

Environmental Permitting applies for and obtain permits from local, state, and federal agencies and then ensure compliance through construction. This work also includes implementation, maintenance, monitoring, and reporting on the county's wetland and habitat mitigation program. This program will perform these

same services for outside agencies such as Clark Regional Waste Water District through interagency agreement. In addition, this program will take the lead on county-sponsored stream habitat enhancement or restoration projects by providing project management and environmental permitting services, and arranging for the addition of other necessary team members.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	385-Vegetation Management	1xx-Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,110,974	\$ 1,110,974
0001-General Fund	385-Vegetation Management	2xx-Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 531,081	\$ 531,081
0001-General Fund	385-Vegetation Management	3xx-Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 458,847	\$ 458,847
0001-General Fund	385-Vegetation Management	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 775,364	\$ 775,364
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,876,266	\$ 2,876,266

Public Works - Forestry operations

Department Summary

Assist public and private property owners with Forest Practices in Clark County such as Class IV conversion forest practices, conversion option harvest plans (COHPs), certain Class I forest practices, and establish a process for implementing development moratoria on properties which have been harvested in violation of forest practice requirements.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	386-Forestry Operations	1xx-Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 201,943	\$ 201,943
0001-General Fund	386-Forestry Operations	2xx-Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 79,716	\$ 79,716
0001-General Fund	386-Forestry Operations	3xx-Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22,598	\$ 22,598
0001-General Fund	386-Forestry Operations	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,780	\$ 65,780
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 370,037	\$ 370,037

Public Works - Lewis & Clark Railroad

Department Summary

The Lewis and Clark Railroad (aka the Chelatchie Prairie Railroad) is a County-owned rail line and right of way. The 33-mile continuous corridor averages more than 100 feet in width and is presently under a long-term operating and management agreement with the Portland Vancouver Junction Railroad Company. Under the terms of the agreement, the railroad is required to pay the County a per load fee after the freight operation becomes a cost-breakeven operation (about 1,200 freight car loadings per year). The County's obligations are limited to right-of-way, bridge, and road crossing maintenance.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	413-Lewis & Clark Railroad	3xx-Supplies	\$ 189	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	413-Lewis & Clark Railroad	4xx-Services	\$ 208,891	\$ 436,104	\$ 172,621	\$ 366,216	(\$ 37,400)	\$ 328,816
0001-General Fund	413-Lewis & Clark Railroad	6xx-Capital Outlay	\$ 1,087,832	\$ 1,175,705	\$ 668,895	\$ 0	\$ 1,000,000	\$ 1,000,000
0001-General Fund	413-Lewis & Clark Railroad	9xx-Contingency	\$ 11,960	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,308,872	\$ 1,611,809	\$ 841,516	\$ 366,216	\$ 962,600	\$ 1,328,816

Public Works - Parks

Department Summary

This department has been closed and all Parks budget was moved to Fund 1032.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	488- Parks	1xx-Salaries and Wages	\$ 229,412	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	488- Parks	2xx-Employee Benefits	\$ 90,337	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	488- Parks	3xx-Supplies	\$ 73,410	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	488- Parks	4xx-Services	\$ 211,985	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	488- Parks	5xx-Transfers	\$ 728,460	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,333,604	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Public Works - Parks Operations

Department Summary

This department has been closed and all Parks budget was moved to Fund 1032.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	633-Parks Operations	1xx-Salaries and Wages	\$ 1,105,535	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	633-Parks Operations	2xx-Employee Benefits	\$ 424,770	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	633-Parks Operations	3xx-Supplies	\$ 218,082	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	633-Parks Operations	4xx-Services	\$ 934,483	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	633-Parks Operations	6xx-Capital Outlay	\$ 20,410	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 2,703,280	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Public Works - County Roads

Department Summary

The Administration and Finance Division of the Department of Public Works is responsible for the oversight, management, and fiscal administration of the County's transportation infrastructure and environmental management programs. Included under this umbrella are divisions dealing with road construction and maintenance; parks acquisition, development, operation and maintenance; sanitary sewers and wastewater treatment; clean water; and fleet and equipment management. The Administration and Finance Division provides strategic guidance to the department and ensures compliance with applicable laws and regulations.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1012-County Roads	000-All Departments	1xx-Salaries and Wages	\$ 24,625,999	\$ 26,223,432	\$ 12,757,478	\$ 27,893,178	\$ 1,089,004	\$ 28,982,182
1012-County Roads	000-All Departments	2xx-Employee Benefits	\$ 9,151,315	\$ 11,152,108	\$ 4,878,574	\$ 13,413,990	\$ 499,765	\$ 13,913,755
1012-County Roads	000-All Departments	3xx-Supplies	\$ 6,741,114	\$ 8,086,932	\$ 3,042,906	\$ 8,883,385	\$ 12,820	\$ 8,896,205
1012-County Roads	000-All Departments	4xx-Services	\$ 35,131,025	\$ 52,276,473	\$ 18,701,796	\$ 48,666,215	\$ 1,685,118	\$ 50,351,333
1012-County Roads	000-All Departments	5xx-Transfers	\$ 3,750,643	\$ 4,867,535	\$ 2,239,954	\$ 4,020,549	\$ 1,186,169	\$ 5,206,718
1012-County Roads	000-All Departments	6xx-Capital Outlay	\$ 50,416,878	\$ 60,408,088	\$ 37,104,283	\$ 5,022,828	\$ 10,735,054	\$ 15,757,882
1012-County Roads	000-All Departments	998-Prior Period Adjustment	\$ 1,024,256	\$ 0	\$ 707,428	\$ 0	\$ 0	\$ 0
1012-County Roads	000-All Departments	9xx-Contingency	\$ 48	\$ 789,440	\$ 0	\$ 195,633	\$ 0	\$ 195,633
1012-County Roads	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 130,841,278	\$ 163,804,008	\$ 79,432,419	\$ 108,095,778	\$ 15,207,930	\$ 123,303,708

Public Works - Camp Bonneville

Department Summary

This program has developed a local reuse plan and is currently performing Ecology directed clean-up of ammunition in support of the reuse plan. The department operates under the direction of Public Works and reports to the Camp Bonneville Local Redevelopment Authority.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1013-Camp Bonneville	000-All Departments	4xx-Services	\$ 7,645,221	\$ 15,517,109	\$ 5,971,296	\$ 11,017,108	\$ 0	\$ 11,017,108
1013-Camp Bonneville	000-All Departments	5xx-Transfers	\$ 0	\$ 331	\$ 0	\$ 0	\$ 0	\$ 0
1013-Camp Bonneville	000-All Departments	6xx-Capital Outlay	\$ 13,793	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1013-Camp Bonneville	000-All Departments	8xx-Interest	\$ 0	\$ 0	\$ 385	\$ 0	\$ 0	\$ 0
Totals			\$ 7,659,014	\$ 15,517,440	\$ 5,971,681	\$ 11,017,108	\$ 0	\$ 11,017,108

Public Works - Bonneville Timber

Department Summary

Camp Bonneville Timber Management is associated with the county's Sustainable Forestry Program, which targets uneven-aged forest management techniques including selective thinning, small patch cuts, habitat creation, understory replanting in an attempt to help manage even-aged stands towards an increase in structural diversity on Camp Bonneville. A forest stewardship plan has been developed for Camp Bonneville and was dual-certified under the American Tree Farm, Sustainable Forestry Initiative and Forest Stewardship Council guidelines

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1014-Bonneville Timber	000-All Departments	1xx-Salaries and Wages	\$ 102,470	\$ 74,273	\$ 9,592	\$ 0	\$ 175,368	\$ 175,368
1014-Bonneville Timber	000-All Departments	2xx-Employee Benefits	\$ 33,514	\$ 27,394	\$ 4,385	\$ 0	\$ 57,804	\$ 57,804
1014-Bonneville Timber	000-All Departments	3xx-Supplies	\$ 96,602	\$ 53,000	\$ 1,762	\$ 3,000	\$ 111,000	\$ 114,000
1014-Bonneville Timber	000-All Departments	4xx-Services	\$ 1,000,706	\$ 258,934	\$ 130,454	\$ 161,552	\$ 500,074	\$ 661,626
1014-Bonneville Timber	000-All Departments	6xx-Capital Outlay	\$ 96,444	\$ 250,000	\$ 0	\$ 30,000	\$ 200,000	\$ 230,000
Totals			\$ 1,329,736	\$ 663,601	\$ 146,193	\$ 194,552	\$ 1,044,246	\$ 1,238,798

Public Works - Parks

Department Summary

Responsible for protecting and maintaining all county-owned urban and regional parks, greenspaces, Special Facilities and trails by keeping them clean, safe and enjoyable for the citizens of Clark County. Responsible for oversight and scheduling grounds maintenance, operations and custodial maintenance for county parks, trails, open spaces and facilities, including Greater Clark Parks District facilities and Legacy Lands.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1032-MPD-Operations	000-All Departments	1xx-Salaries and Wages	\$ 1,998,703	\$ 4,000,596	\$ 2,003,232	\$ 4,170,743	\$ 97,614	\$ 4,268,357
1032-MPD-Operations	000-All Departments	2xx-Employee Benefits	\$ 841,333	\$ 1,510,853	\$ 852,108	\$ 1,990,743	\$ 37,162	\$ 2,027,905
1032-MPD-Operations	000-All Departments	3xx-Supplies	\$ 357,011	\$ 875,670	\$ 327,088	\$ 645,050	\$ 296,000	\$ 941,050
1032-MPD-Operations	000-All Departments	4xx-Services	\$ 2,822,664	\$ 4,456,336	\$ 2,401,945	\$ 4,920,037	\$ 371,915	\$ 5,291,952
1032-MPD-Operations	000-All Departments	5xx-Transfers	\$ 1,317	\$ 472,588	\$ 0	\$ 0	\$ 62,329	\$ 62,329
1032-MPD-Operations	000-All Departments	6xx-Capital Outlay	\$ 79,129	\$ 34,523	\$ 33,700	\$ 0	\$ 0	\$ 0
1032-MPD-Operations	000-All Departments	998-Prior Period Adjustment	\$ 20,808	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1032-MPD-Operations	000-All Departments	9xx-Contingency	\$ 0	\$ 57,704	\$ 0	\$ 48,774	\$ 0	\$ 48,774
1032-MPD-Operations	000-All Departments	998-Prior Period Adjustment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 6,120,965	\$ 11,408,270	\$ 5,618,073	\$ 11,775,347	\$ 865,020	\$ 12,640,367

Public Works - LRF-Local Revitalization Financing

Department Summary

Clark County has identified a defined area at the intersection of 179th St. and Interstate 5 for a local revitalization financing project. Broadly, the local revitalization program is promoted by the State of Washington as an investment in public infrastructure to stimulate business activity, help create jobs, stimulate the redevelopment of inner cities brownfields and blighted areas, lower the cost of housing, and promote efficient land use. Clark County identifies incremental revenues from sales tax and property tax each year, and sets them aside in a special dedicates revenue fund (Fund 1035) for future use against the development of the public infrastructure in this area. The County also submits annual reports to the State of Washington Department of Revenue documenting progress towards the proposal approved as part of this project.

Public Works - Sewer

Department Summary

The Salmon Creek facility treats wastewater from two wholesale customers, Clark Regional Wastewater District and the city of Battle Ground. The facilities consist of regional interceptor lines, the 36th Avenue pump station and the treatment plant itself (15100 NW McCann Road), the plants goal is to maintain a 100% compliance with all permits governing the facility and its outfall discharge line to the Columbia River.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
4082- Sewer	000-All Departments	992- Depreciation	\$ 228,903	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 228,903	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Public Works - Clean Water

Department Summary

Clark County administers the Clean Water Division to safeguard the quality of our streams, rivers and lakes and comply with the federal Clean Water Act and state regulations. The program's primary activities include stormwater capital improvements, water quality monitoring, public education and outreach, regulations and enforcement and stormwater maintenance. As the county's population continues to increase, the Clean Water Division is committed to keeping our waterways clean for people, fish and wildlife.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
4420-Clean Water	000-All Departments	1xx-Salaries and Wages	\$ 2,637,514	\$ 3,120,322	\$ 1,347,013	\$ 3,099,075	(\$ 361,511)	\$ 2,737,564
4420-Clean Water	000-All Departments	2xx-Employee Benefits	\$ 858,288	\$ 1,236,900	\$ 479,968	\$ 1,342,935	(\$ 126,242)	\$ 1,216,693
4420-Clean Water	000-All Departments	3xx-Supplies	\$ 52,866	\$ 153,750	\$ 23,561	\$ 147,286	\$ 380	\$ 147,666
4420-Clean Water	000-All Departments	4xx-Services	\$ 9,869,777	\$ 5,836,499	\$ 2,646,728	\$ 5,837,030	(\$ 13,197)	\$ 5,823,833
4420-Clean Water	000-All Departments	5xx-Transfers	\$ 308,687	\$ 447,140	\$ 150,313	\$ 359,161	\$ 507,304	\$ 866,465
4420-Clean Water	000-All Departments	6xx-Capital Outlay	\$ 1,481,704	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 0	\$ 2,500,000
4420-Clean Water	000-All Departments	7xx-Debt Service	\$ 0	\$ 33,000	\$ 0	\$ 33,000	\$ 0	\$ 33,000
4420-Clean Water	000-All Departments	8xx-Interest	\$ 44,160	\$ 21,190	\$ 11,121	\$ 21,190	\$ 0	\$ 21,190
4420-Clean Water	000-All Departments	992-Depreciation	\$ 11,932	\$ 0	\$ 2,821	\$ 0	\$ 0	\$ 0
4420-Clean Water	000-All Departments	998-Prior Period Adjustment	(\$ 471,976)	\$ 0	\$ 1,775,335	\$ 0	\$ 0	\$ 0
4420-Clean Water	000-All Departments	9xx-Contingency	\$ 0	\$ 99,352	\$ 0	\$ 33,060	\$ 0	\$ 33,060
Totals			\$ 14,792,952	\$ 13,448,153	\$ 6,436,860	\$ 13,372,737	\$ 6,734	\$ 13,379,471

Public Works - Wastewater Maintenance & Operation

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the other rural areas.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
4580-Wastewater Maintenance & Operation	000-All Departments	1xx-Salaries and Wages	\$ 1,942,464	\$ 2,063,980	\$ 970,681	\$ 1,967,802	\$ 0	\$ 1,967,802
4580-Wastewater Maintenance & Operation	000-All Departments	2xx-Employee Benefits	\$ 803,502	\$ 914,712	\$ 397,097	\$ 1,012,862	\$ 0	\$ 1,012,862
4580-Wastewater Maintenance & Operation	000-All Departments	3xx-Supplies	\$ 853,394	\$ 1,205,818	\$ 490,906	\$ 1,229,670	\$ 0	\$ 1,229,670
4580-Wastewater Maintenance & Operation	000-All Departments	4xx-Services	\$ 2,846,580	\$ 3,121,670	\$ 1,376,798	\$ 3,079,770	\$ 361,845	\$ 3,441,615
4580-Wastewater Maintenance & Operation	000-All Departments	5xx-Transfers	\$ 1,594,632	\$ 937,430	\$ 91,659	\$ 182,804	\$ 71,109	\$ 253,913
4580-Wastewater Maintenance & Operation	000-All Departments	992-Depreciation	\$ 5,584,110	\$ 0	\$ 242,392	\$ 0	\$ 0	\$ 0
4580-Wastewater Maintenance & Operation	000-All Departments	998-Prior Period Adjustment	\$ 80,726	\$ 0	\$ 889,791	\$ 0	\$ 0	\$ 0
4580-Wastewater Maintenance & Operation	000-All Departments	9xx-Contingency	\$ 0	\$ 58,672	\$ 0	\$ 15,585	\$ 0	\$ 15,585
Totals			\$ 13,705,408	\$ 8,302,282	\$ 4,459,324	\$ 7,488,493	\$ 432,954	\$ 7,921,447

Public Works - Sewer Debt Service

Department Summary

the fund was established to receive debt service payments from Clark Regional Wastewater District and service debt related to construction of the Salmon Creek Wastewater Treatment Plant.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
4581-Sewer Debt Service	000-All Departments	5xx-Transfers	\$ 29	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 29	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Public Works - Salmon Creek WWTP Construction

Department Summary

The fund was established as a capital projects fund to provide for construction of the Salmon Creek Wastewater Treatment Plan.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
4582-Salmon Creek WWTP Construction	000-All Departments	5xx-Transfers	\$ 143,896	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 143,896	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Public Works - SCWPT Repair & Replacement

Department Summary

This program (fund 4583) provides for a source of dedicated funding for major emergency repairs and routine scheduled replacement of existing equipment and facilities for the Salmon Creek Wastewater Treatment Plant, 36th Avenue Pump Station and regional interceptor lines.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
4583-SCWPT Repair & Replacement	000-All Departments	3xx-Supplies	\$ 159,816	\$ 177,500	\$ 0	\$ 0	\$ 930	\$ 930
4583-SCWPT Repair & Replacement	000-All Departments	4xx-Services	\$ 731,827	\$ 80,000	\$ 46,237	\$ 0	\$ 184,070	\$ 184,070
4583-SCWPT Repair & Replacement	000-All Departments	5xx-Transfers	\$ 83,496	\$ 2,260,032	\$ 1,800,000	\$ 800,000	(\$ 400,000)	\$ 400,000
4583-SCWPT Repair & Replacement	000-All Departments	6xx-Capital Outlay	\$ 178,933	(\$ 80,000)	\$ 0	\$ 0	\$ 332,000	\$ 332,000
4583-SCWPT Repair & Replacement	000-All Departments	992-Depreciation	\$ 61,623	\$ 0	\$ 30,989	\$ 0	\$ 0	\$ 0
Totals			\$ 1,215,695	\$ 2,437,532	\$ 1,877,226	\$ 800,000	\$ 117,000	\$ 917,000

Public Works - Equipment Rental & Revolving

Department Summary

The Fleet and Facilities Division manages and maintains the County's fleet of vehicles and equipment. Items included in the fleet range from Sheriff's patrol cars to road paving equipment. A variety of hand tools are included as well. This division purchases replacements for equipment that has reached the end of its useful life and acquires new equipment as directed by its customer departments. Maintenance and capital replacements are funded through equipment rental rates charged to customer departments.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
5091-Equipment Rental & Revolving	000-All Departments	1xx-Salaries and Wages	\$ 2,578,190	\$ 2,363,459	\$ 1,139,961	\$ 2,537,178	\$ 0	\$ 2,537,178
5091-Equipment Rental & Revolving	000-All Departments	2xx-Employee Benefits	\$ 1,071,985	\$ 1,175,788	\$ 549,728	\$ 1,386,443	\$ 0	\$ 1,386,443
5091-Equipment Rental & Revolving	000-All Departments	3xx-Supplies	\$ 14,458,274	\$ 16,736,397	\$ 5,593,201	\$ 12,734,334	\$ 0	\$ 12,734,334
5091-Equipment Rental & Revolving	000-All Departments	4xx-Services	\$ 7,153,562	\$ 6,487,462	\$ 4,127,138	\$ 8,824,786	(\$ 9,821)	\$ 8,814,965
5091-Equipment Rental & Revolving	000-All Departments	5xx-Transfers	\$ 3,130	\$ 44,094	\$ 2,738	\$ 6,751	\$ 161,940	\$ 168,691
5091-Equipment Rental & Revolving	000-All Departments	6xx-Capital Outlay	\$ 3,804,341	\$ 6,244,537	\$ 0	\$ 0	\$ 8,551,500	\$ 8,551,500
5091-Equipment Rental & Revolving	000-All Departments	992-Depreciation	\$ 3,115,749	\$ 0	\$ 1,653,797	\$ 0	\$ 0	\$ 0
5091-Equipment Rental & Revolving	000-All Departments	998-Prior Period Adjustment	\$ 0	\$ 0	\$ 1,147,795	\$ 0	\$ 0	\$ 0
5091-Equipment Rental & Revolving	000-All Departments	9xx-Contingency	(\$ 1,607)	\$ 58,262	\$ 0	\$ 97,421	\$ 0	\$ 97,421
Totals			\$ 32,183,624	\$ 33,109,999	\$ 14,214,358	\$ 25,586,913	\$ 8,703,619	\$ 34,290,532

Community Development - Animal Control

Department Summary

Animal Protection & Control acts as a coordinating and facilitating agency for the resolution of animal-related problems and community issues. The program is responsible for the enforcement of ordinances and state laws pertaining to animals, primarily domestic. These include licensing and vaccination requirements as well as stray animal, vicious, cruelty, livestock and nuisance provisions. The City of Vancouver and Town of Yacolt have interlocal agreements with the County for animal control services. Projects promote animal placement, responsible pet ownership, humane care of pets and livestock and dealing with aggressive animals. Special community event projects ensure public awareness, and provide incentives to spay and neuter pets.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	566-Animal Control	1xx-Salaries and Wages	\$ 806,827	\$ 785,886	\$ 430,724	\$ 873,576	\$ 94,805	\$ 968,381
0001-General Fund	566-Animal Control	2xx-Employee Benefits	\$ 410,931	\$ 375,676	\$ 174,385	\$ 446,628	\$ 44,597	\$ 491,225
0001-General Fund	566-Animal Control	3xx-Supplies	\$ 80,003	\$ 54,198	\$ 34,066	\$ 41,602	\$ 2,148	\$ 43,750
0001-General Fund	566-Animal Control	4xx-Services	\$ 931,300	\$ 1,084,736	\$ 522,137	\$ 1,290,302	\$ 228,547	\$ 1,518,849
0001-General Fund	566-Animal Control	6xx-Capital Outlay	\$ 6,146	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	566-Animal Control	998-Prior Period Adjustment	\$ 0	\$ 0	\$ 3,552	\$ 0	\$ 0	\$ 0
Totals			\$ 2,235,207	\$ 2,300,496	\$ 1,164,864	\$ 2,652,108	\$ 370,097	\$ 3,022,205

Community Development - Code Enforcement

Department Summary

The Code Enforcement Program is responsible for responding to citizens' concerns regarding the implementation of State and County regulations to ensure compliance with the Uniform Building Code, Clark County Zoning Ordinances, Nuisance Ordinance, as well as the environmental ordinances. Code Enforcement is a reactive program which addresses violations such as businesses in residential zones, buildings without permits, occupancy of travel trailers, abandoned vehicles, and debris accumulation. Enforcing these regulations helps maintain the quality of life important to the citizens of Clark County and the environment.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	589-Code Enforcement	1xx-Salaries and Wages	\$ 614,787	\$ 580,461	\$ 253,381	\$ 552,920	\$ 0	\$ 552,920
0001-General Fund	589-Code Enforcement	2xx-Employee Benefits	\$ 339,689	\$ 251,244	\$ 95,462	\$ 287,870	\$ 0	\$ 287,870
0001-General Fund	589-Code Enforcement	3xx-Supplies	\$ 20,784	\$ 20,954	\$ 9,249	\$ 17,958	\$ 0	\$ 17,958
0001-General Fund	589-Code Enforcement	4xx-Services	\$ 178,515	\$ 256,993	\$ 118,284	\$ 318,628	(\$ 101,421)	\$ 217,207
Totals			\$ 1,153,775	\$ 1,109,652	\$ 476,376	\$ 1,177,376	(\$ 101,421)	\$ 1,075,955

Community Development - Fire Marshal

Department Summary

The Fire Marshal's Office enforces the fire code and fireworks regulations and investigates the cause and origin of fires within the unincorporated areas of the County and several of the county's cities. The Fire Marshal office works to reduce the risk of fire, explosion, hazardous materials release and similar incidents. In addition, the Fire Marshal's Office participates in annual open houses across the county with life-safety and fire prevention education.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	599-Fire Marshal	1xx-Salaries and Wages	\$ 1,223,820	\$ 1,218,980	\$ 639,949	\$ 1,270,812	(\$ 12,000)	\$ 1,258,812
0001-General Fund	599-Fire Marshal	2xx-Employee Benefits	\$ 530,686	\$ 431,910	\$ 218,385	\$ 615,920	\$ 0	\$ 615,920
0001-General Fund	599-Fire Marshal	3xx-Supplies	\$ 143,905	\$ 78,266	\$ 36,875	\$ 70,873	\$ 0	\$ 70,873
0001-General Fund	599-Fire Marshal	4xx-Services	\$ 333,039	\$ 486,857	\$ 255,097	\$ 520,642	(\$ 21,945)	\$ 498,697
Totals			\$ 2,231,450	\$ 2,216,013	\$ 1,150,306	\$ 2,478,247	(\$ 33,945)	\$ 2,444,302

Community Development - Planning And Code

Department Summary

The Administration Program of the Department of Community Development provides support, coordination and input or guidance to all other programs within Community Development including leadership, personnel and staffing issues, financial and budgetary direction, management of technology projects and records issues.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1011-Planning And Code	000-All Departments	1xx-Salaries and Wages	\$ 5,766,833	\$ 7,431,789	\$ 3,556,621	\$ 8,126,018	\$ 1,639,117	\$ 9,765,135
1011-Planning And Code	000-All Departments	2xx-Employee Benefits	\$ 1,713,171	\$ 3,012,353	\$ 1,301,248	\$ 3,878,418	\$ 763,060	\$ 4,641,478
1011-Planning And Code	000-All Departments	3xx-Supplies	\$ 664,457	\$ 260,318	\$ 198,607	\$ 382,842	\$ 33,397	\$ 416,239
1011-Planning And Code	000-All Departments	4xx-Services	\$ 2,710,231	\$ 4,259,651	\$ 1,571,576	\$ 3,270,328	\$ 497,309	\$ 3,767,637
1011-Planning And Code	000-All Departments	5xx-Transfers	\$ 200,904	\$ 3,667,398	\$ 3,044,430	\$ 45,807	\$ 365,342	\$ 411,149
1011-Planning And Code	000-All Departments	6xx-Capital Outlay	\$ 236,771	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1011-Planning And Code	000-All Departments	9xx-Contingency	\$ 0	\$ 422,573	\$ 0	\$ 71,046	\$ 0	\$ 71,046
1011-Planning And Code	000-All Departments	4xx-Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 11,292,367	\$ 19,054,082	\$ 9,672,482	\$ 15,774,459	\$ 3,298,225	\$ 19,072,684

Community Services - Veterans Assistance

Department Summary

This program is mandated through RCW 73.080. DCS, on behalf of the Veteran's Advisory Board, contracts with the Veterans Assistance Center and the Free Clinic for the provision of emergency services to eligible veterans.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1019-Veterans Assistance	000-All Departments	1xx-Salaries and Wages	\$ 43,337	\$ 61,920	\$ 16,272	\$ 44,082	\$ 0	\$ 44,082
1019-Veterans Assistance	000-All Departments	2xx-Employee Benefits	\$ 15,631	\$ 27,575	\$ 6,586	\$ 21,641	\$ 0	\$ 21,641
1019-Veterans Assistance	000-All Departments	3xx-Supplies	\$ 0	\$ 2,000	\$ 15	\$ 2,000	\$ 0	\$ 2,000
1019-Veterans Assistance	000-All Departments	4xx-Services	\$ 727,029	\$ 1,147,000	\$ 492,200	\$ 1,147,000	\$ 20,293	\$ 1,167,293
1019-Veterans Assistance	000-All Departments	5xx-Transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 119	\$ 119
Totals			\$ 785,997	\$ 1,238,495	\$ 515,073	\$ 1,214,723	\$ 20,412	\$ 1,235,135

Community Services - RSN-Mental Health data systems

Department Summary

The Regional Support Network (RSN) is a joint venture between multiple counties to better service mental health programs in the region. This fund provided support for information systems used in the programs.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1931-RSN-Mental Health data systems	000-All Departments	5xx-Transfers	\$ 437,346	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 437,346	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Community Services - Community Action Programs

Department Summary

The Community Action Program provides programs and services for low-income families and individuals that meet basic needs and promote self-sufficiency. Services are provided through contracts with community-based organizations and are supported with a variety of federal, state, and local funds. The Community Action Program also seeks to involve persons in poverty in the affairs of the community and supports the advocacy efforts for low-income people.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1932-Community Action Programs	000-All Departments	1xx-Salaries and Wages	\$ 167,847	\$ 213,560	\$ 76,765	\$ 159,549	\$ 0	\$ 159,549
1932-Community Action Programs	000-All Departments	2xx-Employee Benefits	\$ 45,227	\$ 39,401	\$ 25,086	\$ 73,559	\$ 0	\$ 73,559
1932-Community Action Programs	000-All Departments	3xx-Supplies	\$ 3,257	\$ 0	\$ 2,145	\$ 0	\$ 0	\$ 0
1932-Community Action Programs	000-All Departments	4xx-Services	\$ 1,613,143	\$ 1,748,866	\$ 528,043	\$ 1,848,866	\$ 115,000	\$ 1,963,866
Totals			\$ 1,829,474	\$ 2,001,827	\$ 632,039	\$ 2,081,974	\$ 115,000	\$ 2,196,974

Community Services - Domestic Violence Prevention

Department Summary

Prevention Services are funded by the Division of Alcohol and Substance Abuse (DASA). The work of the prevention program focuses on preventing the use of alcohol, tobacco and other drugs, and uses a risk/protective factor model as a framework to carry out and evaluate outcomes.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1933-Domestic Violence Prevention	000-All Departments	2xx-Employee Benefits	\$ 0	\$ 284	\$ 0	\$ 0	\$ 0	\$ 0
1933-Domestic Violence Prevention	000-All Departments	4xx-Services	\$ 76,000	\$ 382,182	\$ 74,365	\$ 382,182	\$ 0	\$ 382,182
Totals			\$ 76,000	\$ 382,466	\$ 74,365	\$ 382,182	\$ 0	\$ 382,182

Community Services - Youth & Family Resource

Department Summary

The Youth and Family programs within the Department of Community Services consists of projects and programs that work to address the needs of youth/families throughout Clark County. The focus of the work is driven by youth/families and is designed to promote the health of individuals by building on their strengths and talents.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1934-Youth & Family Resource	000-All Departments	1xx-Salaries and Wages	\$ 317,179	\$ 348,076	\$ 169,736	\$ 456,510	\$ 0	\$ 456,510
1934-Youth & Family Resource	000-All Departments	2xx-Employee Benefits	\$ 128,168	\$ 146,985	\$ 69,626	\$ 196,652	\$ 0	\$ 196,652
1934-Youth & Family Resource	000-All Departments	3xx-Supplies	\$ 48,531	\$ 52,000	\$ 32,144	\$ 52,000	\$ 0	\$ 52,000
1934-Youth & Family Resource	000-All Departments	4xx-Services	\$ 134,040	\$ 202,310	\$ 83,716	\$ 252,310	\$ 0	\$ 252,310
Totals			\$ 627,918	\$ 749,371	\$ 355,222	\$ 957,472	\$ 0	\$ 957,472

Community Services - Administration & Grants Management

Department Summary

The Administration/MIS/Contract/Finance Unit ensures grant accountability standards within the department. The unit provides for centralized accounting, client service data reporting, fiscal reporting, contract and grants management support for all DCS programs. As DCS is primarily a grant funded department, this unit also provides technical support to other county departments who receive federal and state grants.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1935-Administration & Grants Management	000-All Departments	1xx-Salaries and Wages	\$ 1,360,101	\$ 2,242,509	\$ 795,091	\$ 2,417,394	\$ 0	\$ 2,417,394
1935-Administration & Grants Management	000-All Departments	2xx-Employee Benefits	\$ 437,025	\$ 820,134	\$ 236,933	\$ 938,185	\$ 0	\$ 938,185
1935-Administration & Grants Management	000-All Departments	3xx-Supplies	\$ 20,878	\$ 99,506	\$ 14,453	\$ 93,000	\$ 0	\$ 93,000
1935-Administration & Grants Management	000-All Departments	4xx-Services	(\$ 779,468)	\$ 2,027,001	(\$ 72,633)	\$ 1,944,189	(\$ 221,215)	\$ 1,722,974
1935-Administration & Grants Management	000-All Departments	5xx-Transfers	\$ 0	\$ 149,505	\$ 19,506	\$ 22,663	\$ 1,852,902	\$ 1,875,565
1935-Administration & Grants Management	000-All Departments	6xx-Capital Outlay	\$ 46	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1935-Administration & Grants Management	000-All Departments	8xx-Interest	\$ 73	\$ 0	\$ 317	\$ 0	\$ 0	\$ 0
1935-Administration & Grants Management	000-All Departments	9xx-Contingency	\$ 0	\$ 332,234	\$ 0	\$ 61,220	\$ 0	\$ 61,220
Totals			\$ 1,038,655	\$ 5,670,889	\$ 993,667	\$ 5,476,651	\$ 1,631,687	\$ 7,108,338

Community Services - Weatherization/Energy

Department Summary

Housing Preservation Programs encompass direct services for weatherization and the low-income energy assistance program. Both support the objective of Community Action Programs to meet the basic needs of low-income families and individuals. The assistance grant meets the immediate household need for assistance with heating costs. That same eligible household then may request weatherization which provides tailored and cost-effective measures to reduce energy usage.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1936- Weatherization/Energy	000-All Departments	1xx-Salaries and Wages	\$ 547,894	\$ 667,490	\$ 246,611	\$ 779,758	\$ 0	\$ 779,758
1936- Weatherization/Energy	000-All Departments	2xx-Employee Benefits	\$ 173,424	\$ 122,562	\$ 88,541	\$ 345,258	\$ 0	\$ 345,258
1936- Weatherization/Energy	000-All Departments	3xx-Supplies	\$ 21,216	\$ 0	\$ 14,723	\$ 0	\$ 0	\$ 0
1936- Weatherization/Energy	000-All Departments	4xx-Services	\$ 6,795,694	\$ 10,396,666	\$ 3,175,310	\$ 10,402,578	\$ 240	\$ 10,402,818
1936- Weatherization/Energy	000-All Departments	8xx-Interest	\$ 0	\$ 0	(\$ 10)	\$ 0	\$ 0	\$ 0
1936- Weatherization/Energy	000-All Departments	9xx-Contingency	\$ 0	\$ 0	\$ 0	\$ 3,173	\$ 0	\$ 3,173
Totals			\$ 7,538,228	\$ 11,186,718	\$ 3,525,175	\$ 11,530,767	\$ 240	\$ 11,531,007

Community Services - Local Housing & Homelessness

Department Summary

Program resources are from the Clark Housing Investment Fund (CHIF) and State House Bill 1060. Initiatives are directed toward the production and support of affordable housing and operating support for facilities providing shelter and housing for low income and homeless individuals and families.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1937-Local Housing & Homelessness	000-All Departments	1xx-Salaries and Wages	\$ 344,445	\$ 351,588	\$ 156,321	\$ 367,626	\$ 0	\$ 367,626
1937-Local Housing & Homelessness	000-All Departments	2xx-Employee Benefits	\$ 93,457	\$ 122,210	\$ 48,976	\$ 152,464	\$ 0	\$ 152,464
1937-Local Housing & Homelessness	000-All Departments	3xx-Supplies	\$ 494	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1937-Local Housing & Homelessness	000-All Departments	4xx-Services	\$ 5,994,064	\$ 10,775,884	\$ 4,398,930	\$ 10,775,884	\$ 0	\$ 10,775,884
1937-Local Housing & Homelessness	000-All Departments	5xx-Transfers	\$ 264,865	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 6,697,325	\$ 11,249,682	\$ 4,604,227	\$ 11,295,974	\$ 0	\$ 11,295,974

Community Services - Home

Department Summary

To assist low-income residents with a supply of affordable rental housing, rental assistance and provide some operating funds to affordable housing not-for-profit organizations.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1938-Home	000-All Departments	1xx-Salaries and Wages	\$ 44,050	\$ 101,854	\$ 32,695	\$ 77,476	\$ 0	\$ 77,476
1938-Home	000-All Departments	2xx-Employee Benefits	\$ 13,597	\$ 39,775	\$ 11,368	\$ 36,252	\$ 0	\$ 36,252
1938-Home	000-All Departments	3xx-Supplies	\$ 0	\$ 0	\$ 565	\$ 0	\$ 0	\$ 0
1938-Home	000-All Departments	4xx-Services	\$ 1,055,955	\$ 6,045,768	\$ 571,899	\$ 6,045,768	\$ 0	\$ 6,045,768
1938-Home	000-All Departments	5xx-Transfers	\$ 892,255	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1938-Home	000-All Departments	8xx-Interest	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 2,005,858	\$ 6,187,397	\$ 616,527	\$ 6,159,496	\$ 0	\$ 6,159,496

Community Services - Community Development Block Grant

Department Summary

Fund 1939 includes several housing related programs, including HOME, Community Development Block Grant, Housing Rehabilitation, low-income home weatherization, and an energy assistance program. Funding sources are state and federal grants.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1939-Community Development Block Grant	000-All Departments	1xx-Salaries and Wages	\$ 473,749	\$ 588,586	\$ 263,887	\$ 396,512	\$ 0	\$ 396,512
1939-Community Development Block Grant	000-All Departments	2xx-Employee Benefits	\$ 166,860	\$ 158,893	\$ 102,377	\$ 202,765	\$ 0	\$ 202,765
1939-Community Development Block Grant	000-All Departments	3xx-Supplies	\$ 6,353	\$ 0	\$ 1,002	\$ 0	\$ 0	\$ 0
1939-Community Development Block Grant	000-All Departments	4xx-Services	\$ 2,550,992	\$ 4,136,000	\$ 994,133	\$ 4,336,000	\$ 0	\$ 4,336,000
1939-Community Development Block Grant	000-All Departments	5xx-Transfers	\$ 1,082,499	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 4,280,453	\$ 4,883,479	\$ 1,361,399	\$ 4,935,277	\$ 0	\$ 4,935,277

Community Services - Mental Health

Department Summary

Mental Health promotion and wellness are provided to residents through local revenue sources. Local funding also supports mental health treatment services that are critical to a full continuum of care but are not paid for through traditional funding sources such as Federal or State funding. Clark County Crisis Services (CCCS) provides crisis response and intervention services 24-hours a day/7-days a week as well as referral and linkage services to all residents in Clark County and is funded by Beacon Health Options

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1952-Mental Health	000-All Departments	1xx-Salaries and Wages	\$ 2,607,485	\$ 2,797,187	\$ 1,398,860	\$ 3,044,842	\$ 0	\$ 3,044,842
1952-Mental Health	000-All Departments	2xx-Employee Benefits	\$ 997,388	\$ 1,262,870	\$ 548,330	\$ 1,473,230	\$ 0	\$ 1,473,230
1952-Mental Health	000-All Departments	3xx-Supplies	\$ 47,040	\$ 1,000	\$ 24,105	\$ 4,934	\$ 0	\$ 4,934
1952-Mental Health	000-All Departments	4xx-Services	\$ 5,618,295	\$ 9,887,714	\$ 2,100,499	\$ 9,899,644	\$ 750,000	\$ 10,649,644
1952-Mental Health	000-All Departments	5xx-Transfers	\$ 1,431,400	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000
Totals			\$ 10,701,608	\$ 13,948,771	\$ 4,071,794	\$ 14,422,650	\$ 1,750,000	\$ 16,172,650

Community Services - Developmental Disability

Department Summary

The Developmental Disabilities Program provides employment/day programs for children and adults with developmental disabilities through contracts with local providers and work with local businesses and community organizations. Day programs include early intervention services for children from birth to three years of age and adult services which are focused on supported employment services for individuals ranging from 21 to 62 years of age as well as community access for seniors. The county program is also responsible for information and education provided to community members and families regarding issues related to disabilities and for community development activities that enhance the awareness of all community members regarding the issues related to people experiencing developmental disabilities. The primary funding source is a state contract with the Department of Social and Health Services. Local property taxes provide additional revenue for the coordination and provision of services, as required by RCW.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1953-Developmental Disability	000-All Departments	1xx-Salaries and Wages	\$ 700,438	\$ 894,784	\$ 365,254	\$ 783,356	\$ 0	\$ 783,356
1953-Developmental Disability	000-All Departments	2xx-Employee Benefits	\$ 223,476	\$ 270,270	\$ 116,825	\$ 342,740	\$ 0	\$ 342,740
1953-Developmental Disability	000-All Departments	3xx-Supplies	\$ 8,422	\$ 1,000	\$ 1,527	\$ 1,000	\$ 0	\$ 1,000
1953-Developmental Disability	000-All Departments	4xx-Services	\$ 7,905,448	\$ 11,082,098	\$ 4,106,919	\$ 11,282,098	\$ 0	\$ 11,282,098
Totals			\$ 8,837,784	\$ 12,248,152	\$ 4,590,525	\$ 12,409,194	\$ 0	\$ 12,409,194

Community Services - Substance Abuse

Department Summary

This program plans and coordinates alcohol and drug prevention, treatment services support, therapeutic specialty court, and recovery services within the community. Programs are provided through contracts with local treatment agencies that focus on low-income populations. Contracted services include intensive outpatient treatment, case management, drug testing, monitoring, sobering, detoxification, recovery and prevention services. Funds received for both prevention and recovery programming include a state contract with the Department of Social and Health Services. 2% of the State Formula for distribution of Excess Liquor Profits and Taxes received by Clark County and cities within Clark County is another source of funding. And direct federal funding for drug court enhancement and drug free communities comes from the Substance Abuse and Mental Health Administration. The department is working on integrating Alcohol/Drug services within Mental Health through various programs serving the co-occurring population.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1954-Substance Abuse	000-All Departments	1xx-Salaries and Wages	\$ 880,560	\$ 1,080,030	\$ 421,548	\$ 835,056	\$ 0	\$ 835,056
1954-Substance Abuse	000-All Departments	2xx-Employee Benefits	\$ 309,989	\$ 473,448	\$ 157,940	\$ 372,864	\$ 0	\$ 372,864
1954-Substance Abuse	000-All Departments	3xx-Supplies	\$ 92,736	\$ 0	\$ 65,524	\$ 0	\$ 0	\$ 0
1954-Substance Abuse	000-All Departments	4xx-Services	\$ 9,104,615	\$ 12,710,929	\$ 5,473,689	\$ 12,021,936	(\$ 1,150,000)	\$ 10,871,936
1954-Substance Abuse	000-All Departments	5xx-Transfers	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 925,000	\$ 1,075,000
1954-Substance Abuse	000-All Departments	8xx-Interest	\$ 0	\$ 0	\$ 14	\$ 0	\$ 0	\$ 0
1954-Substance Abuse	000-All Departments	9xx-Contingency	\$ 0	\$ 0	\$ 0	\$ 816	\$ 0	\$ 816
Totals			\$ 10,387,900	\$ 14,414,407	\$ 6,118,715	\$ 13,380,672	(\$ 225,000)	\$ 13,155,672

Community Services - Mental Health Reserve

Department Summary

The Clark County Behavioral Health Program is legally mandated to provide chemical dependency prevention, treatment and recovery support services, generally in an outpatient setting to eligible persons - primarily indigent and low-income individuals. Mental Health promotion and wellness are provided to citizens through local revenue sources. Local funding also supports mental health treatment services that are critical to a full continuum of care but are not paid for through traditional funding sources such as Federal or State funding. The Clark County Crisis Services unit is contractually obligated to provide crisis intervention by phone or in person to all Clark County residents on a 24/7 basis, regardless of income. The Crisis Services Unit is also responsible for the Involuntary Treatment Act of 1979 (ITA).

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1955-Mental Health Reserve	000-All Departments	5xx-Transfers	\$ 647	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 647	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Community Services - SAMHSA

Department Summary

The Clark County Behavioral Health Program is legally mandated to provide chemical dependency prevention, treatment and recovery support services, generally in an outpatient setting to eligible persons - primarily indigent and low-income individuals. Mental Health promotion and wellness are provided to citizens through local revenue sources. Local funding also supports mental health treatment services that are critical to a full continuum of care but are not paid for through traditional funding sources such as Federal or State funding. The Clark County Crisis Services unit is contractually obligated to provide crisis intervention by phone or in person to all Clark County residents on a 24/7 basis, regardless of income. The Crisis Services Unit is also responsible for the Involuntary Treatment Act of 1979 (ITA).

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1956- SAMHSA	000-All Departments	5xx- Transfers	\$ 59,627	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 59,627	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Community Services - Human Services

Department Summary

The Human Services Fund provides support to community-based organizations that provide essential services and meet basic health and safety needs of low-income families and individuals. Oversight is provided by the Community Action Advisory Board, a citizen advisory board comprised of City and County appointed representatives. Projects are funded through a competitive Request for Proposal (RFP) process.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1957-Human Services	000-All Departments	1xx-Salaries and Wages	\$ 48,248	\$ 66,918	\$ 27,402	\$ 44,370	\$ 0	\$ 44,370
1957-Human Services	000-All Departments	2xx-Employee Benefits	\$ 15,225	\$ 15,843	\$ 10,279	\$ 23,489	\$ 0	\$ 23,489
1957-Human Services	000-All Departments	3xx-Supplies	\$ 3,989	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1957-Human Services	000-All Departments	4xx-Services	\$ 644,061	\$ 727,038	\$ 484,757	\$ 755,038	\$ 0	\$ 755,038
Totals			\$ 711,523	\$ 809,799	\$ 522,438	\$ 822,897	\$ 0	\$ 822,897

Public Health - Health Department

Department Summary

Clark County Public Health works to: prevent disease and injury; promote healthier choices; protect food, water and air; and prepare for emergencies. In the public's eye, Public Health may not be as visible as law enforcement or fire fighting but we're just as vital to the safety and well being of the community. For example, Public Health responds to outbreaks of diseases and controls their spread to prevent further illness. Public Health inspects restaurants to ensure the food you eat is safe. Public Health monitors the quality of vaccines used to immunize you and your family. And Public Health enforces regulations to make sure septic systems operate properly and pose no threat to human health. This kind of work often goes unnoticed – unless it isn't being done. Public Health is working everyday for a safer and healthier community.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1025-Health Department	000-All Departments	1xx-Salaries and Wages	\$ 9,826,883	\$ 10,316,928	\$ 5,325,404	\$ 10,855,139	\$ 699,999	\$ 11,555,138
1025-Health Department	000-All Departments	2xx-Employee Benefits	\$ 3,320,102	\$ 4,218,189	\$ 1,870,134	\$ 4,968,044	\$ 184,708	\$ 5,152,752
1025-Health Department	000-All Departments	3xx-Supplies	\$ 435,821	\$ 390,300	\$ 158,271	\$ 392,164	(\$ 85,670)	\$ 306,494
1025-Health Department	000-All Departments	4xx-Services	\$ 5,442,736	\$ 5,384,814	\$ 2,542,416	\$ 6,392,339	(\$ 2,928,451)	\$ 3,463,888
1025-Health Department	000-All Departments	5xx-Transfers	\$ 970,205	\$ 1,164,874	\$ 407,135	\$ 736,131	\$ 814,475	\$ 1,550,606
1025-Health Department	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 0	\$ 8,651	\$ 0	\$ 0	\$ 0
1025-Health Department	000-All Departments	998-Prior Period Adjustment	\$ 0	\$ 0	\$ 211,492	\$ 0	\$ 0	\$ 0
1025-Health Department	000-All Departments	9xx-Contingency	\$ 0	\$ 654,419	\$ 0	\$ 126,101	\$ 0	\$ 126,101
Totals			\$ 19,995,747	\$ 22,129,524	\$ 10,523,503	\$ 23,469,918	(\$ 1,314,939)	\$ 22,154,979

Public Health - Solid Waste

Department Summary

In January 2010, Clark County combined seven existing county environmental programs to form the new Department of Environmental Services (DES). The department's primary functions include: protection of critical areas and resource lands; solid waste reduction, recycling collection and reuse of materials, collection and safe disposal of hazardous waste; management of storm water to protect surface and groundwater; control of noxious and nuisance weeds; preservation of open space, including wildlife habitat, farm and forest land; permitting of infrastructure, including transportation facilities, public parks and trails, in an environmentally responsible way; protection of endangered species; management of county-owned lands and capital assets to benefit both the public and ecological stability within the county.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
4014-Solid Waste	000-All Departments	1xx-Salaries and Wages	\$ 1,886,079	\$ 1,851,331	\$ 818,265	\$ 1,940,980	(\$ 385,845)	\$ 1,555,135
4014-Solid Waste	000-All Departments	2xx-Employee Benefits	\$ 591,839	\$ 803,979	\$ 281,473	\$ 981,385	(\$ 161,669)	\$ 819,716
4014-Solid Waste	000-All Departments	3xx-Supplies	\$ 252,929	\$ 306,232	\$ 117,007	\$ 306,232	(\$ 10,500)	\$ 295,732
4014-Solid Waste	000-All Departments	4xx-Services	\$ 2,063,026	\$ 2,383,227	\$ 1,303,832	\$ 2,435,937	\$ 445,455	\$ 2,881,392
4014-Solid Waste	000-All Departments	5xx-Transfers	\$ 501,065	\$ 86,750	\$ 25,726	\$ 58,697	\$ 311,938	\$ 370,635
4014-Solid Waste	000-All Departments	6xx-Capital Outlay	\$ 4	\$ 30,000	\$ 0	\$ 666,560	(\$ 318,280)	\$ 348,280
4014-Solid Waste	000-All Departments	992-Depreciation	\$ 66,782	\$ 0	\$ 33,253	\$ 0	\$ 0	\$ 0
4014-Solid Waste	000-All Departments	998-Prior Period Adjustment	\$ 0	\$ 0	\$ 1,153,982	\$ 0	\$ 0	\$ 0
4014-Solid Waste	000-All Departments	9xx-Contingency	\$ 0	\$ 54,224	\$ 0	\$ 25,691	\$ 0	\$ 25,691
Totals			\$ 5,361,724	\$ 5,515,743	\$ 3,733,538	\$ 6,415,482	(\$ 118,901)	\$ 6,296,581

Public Health - Solid Waste Closure Fund

Department Summary

A fund established to pay for environmental compliance, closure, and self-insurance costs of the privately owned solid waste landfill located within the County.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
6310-Solid Waste Closure Fund	000-All Departments	1xx-Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 81,972	\$ 0	\$ 81,972
6310-Solid Waste Closure Fund	000-All Departments	2xx-Employee Benefits	\$ 0	\$ 0	\$ 0	\$ 27,408	\$ 0	\$ 27,408
6310-Solid Waste Closure Fund	000-All Departments	4xx-Services	\$ 1,789,104	\$ 1,847,714	\$ 637,435	\$ 0	\$ 0	\$ 0
6310-Solid Waste Closure Fund	000-All Departments	6xx-Capital Outlay	\$ 172,288	\$ 0	\$ 11,440	\$ 0	\$ 0	\$ 0
Totals			\$ 1,961,392	\$ 1,847,714	\$ 648,875	\$ 109,380	\$ 0	\$ 109,380

Internal Services - Information Services

Department Summary

The Information Services department is responsible for the County's information technology functions. The department manages the technology infrastructure, including network, servers, software applications, programmers and other staff, and for county departments.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	305-Information Services	1xx-Salaries and Wages	\$ 6,573,046	\$ 6,892,410	\$ 3,451,878	\$ 7,626,432	(\$ 190,656)	\$ 7,435,776
0001-General Fund	305-Information Services	2xx-Employee Benefits	\$ 1,888,209	\$ 2,330,928	\$ 1,039,284	\$ 2,939,374	(\$ 56,976)	\$ 2,882,398
0001-General Fund	305-Information Services	3xx-Supplies	\$ 274,947	\$ 760,950	\$ 273,169	\$ 432,648	\$ 0	\$ 432,648
0001-General Fund	305-Information Services	4xx-Services	\$ 3,139,227	\$ 3,545,473	\$ 1,736,756	\$ 3,265,482	\$ 776,400	\$ 4,041,882
0001-General Fund	305-Information Services	5xx-Transfers	\$ 0	\$ 0	\$ 231	\$ 0	\$ 0	\$ 0
0001-General Fund	305-Information Services	6xx-Capital Outlay	\$ 165,652	\$ 106,370	\$ 21,034	\$ 100,000	\$ 0	\$ 100,000
0001-General Fund	305-Information Services	998-Prior Period Adjustment	\$ 33,146	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 12,074,227	\$ 13,636,131	\$ 6,522,352	\$ 14,363,936	\$ 528,768	\$ 14,892,704

Internal Services - Human Resources

Department Summary

The Human Resources Department is responsible for all personnel functions of county government including recruitment, selection, compensation, benefits, labor relations, employee relations, civil service, training and other programs. The mission of the department is to attract, develop, compensate and support employees and departments to meet the goals of the organization.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	310-Human Resources	1xx-Salaries and Wages	\$ 2,293,176	\$ 2,461,301	\$ 1,095,186	\$ 2,571,447	(\$ 5,455)	\$ 2,565,992
0001-General Fund	310-Human Resources	2xx-Employee Benefits	\$ 683,752	\$ 810,205	\$ 356,624	\$ 1,006,292	(\$ 1,354)	\$ 1,004,938
0001-General Fund	310-Human Resources	3xx-Supplies	\$ 34,514	\$ 47,500	\$ 25,533	\$ 47,302	\$ 39,500	\$ 86,802
0001-General Fund	310-Human Resources	4xx-Services	\$ 481,159	\$ 514,824	\$ 203,798	\$ 513,888	\$ 148,625	\$ 662,513
Totals			\$ 3,492,601	\$ 3,833,830	\$ 1,681,141	\$ 4,138,929	\$ 181,316	\$ 4,320,245

Internal Services - General Services

Department Summary

The General Services department provides a wide variety of internal support services to the County's operating departments. Included are purchasing, printing, mail room, telecommunications, records, facilities management, construction services, and loss control. However, facilities management and loss control budgets will be submitted under separate cover.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	320-General Services	1xx-Salaries and Wages	\$ 2,265,353	\$ 2,159,847	\$ 1,094,775	\$ 2,513,608	\$ 1,360,304	\$ 3,873,912
0001-General Fund	320-General Services	2xx-Employee Benefits	\$ 801,233	\$ 844,337	\$ 360,471	\$ 1,022,679	\$ 567,845	\$ 1,590,524
0001-General Fund	320-General Services	3xx-Supplies	\$ 142,192	\$ 229,792	\$ 88,169	\$ 228,840	\$ 13,334	\$ 242,174
0001-General Fund	320-General Services	4xx-Services	\$ 1,473,260	\$ 1,624,655	\$ 762,798	\$ 1,629,070	\$ 11,592,796	\$ 13,221,866
0001-General Fund	320-General Services	5xx-Transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 520,567	\$ 520,567
0001-General Fund	320-General Services	6xx-Capital Outlay	\$ 23,673	\$ 0	\$ 5,508	\$ 0	\$ 0	\$ 0
0001-General Fund	320-General Services	8xx-Interest	(\$ 98)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 4,705,613	\$ 4,858,631	\$ 2,311,721	\$ 5,394,197	\$ 14,054,846	\$ 19,449,043

Internal Services - Budget Office

Department Summary

Clark County's budgeting and planning functions reside with the Budget Office. The mission of the Budget Office is to make data-driven recommendations that support the development of a strategic, fiscally-responsible, long-term county budget. The budgeting function includes monitoring and forecasting revenues and expenses; providing support to departments for budget preparation and submission; managing budgeting software; developing forms and procedures as needed; and ensuring compliance with all state and local budget requirements. The budgeting function also includes oversight and assistance to departments and offices on behalf of the council; monitoring the status of revenues and expenses; reporting updates and findings to the county manager and council; and recommending budgetary actions to the county manager and council as needed. The strategic planning function focuses on long-term forecasting and capital planning. Strategic planning ensures budgetary priorities are evaluated on the basis of long-term impacts and the use of resources is planned and coordinated to address operational needs in a timely, efficient and effective manner. Currently, the departmental budget includes four FTEs, as well as a controllable budget of \$57,912 per biennium. The four FTEs prepare countywide budgets and provide budget-related support to all county departments. The controllable budget covers printer and copier costs, computer maintenance and replacement costs, professional budget memberships, funding for certification classes needed to maintain professional licenses, and limited training, when staff members typically take turns attending the Washington General Finance Officers Association annual conference. Two of the four FTEs – Program Manager II and Management Analyst – are dedicated to technical work, including creating baseline budgets, calculating position and controllable costs, and creating and maintaining supplemental budget databases and reports. The technical workload has intensified dramatically in recent years because the department lacks a budget software system. The staff is constantly developing ad-hoc budget tools, templates and training materials to compensate. The remaining two FTEs – Budget Director and Senior Policy Analyst – perform a combination of technical, strategic planning and policy work. During the 2017-2018 budget cycle, the department plans to strengthen strategic planning by introducing program and capital budgeting and setting up strategic countywide budget processes that better address capital needs and long-term planning and forecasting. The senior policy analyst provides budget support to numerous areas, including law and justice, elected officials' departments, Public Health, Community Services and Information Technology. The budget director also performs technical work in specific areas, including debt, real estate excise tax funds and property tax levies. The budget director serves as the lead for strategic planning, data-driven decision making processes and process improvements, as well as forecasting and reporting.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	327-Budget Office	1xx-Salaries and Wages	\$ 1,103,888	\$ 639,867	\$ 300,017	\$ 740,040	\$ 0	\$ 740,040
0001-General Fund	327-Budget Office	2xx-Employee Benefits	\$ 298,568	\$ 261,626	\$ 111,464	\$ 320,424	\$ 0	\$ 320,424
0001-General Fund	327-Budget Office	3xx-Supplies	\$ 4,138	\$ 8,900	\$ 7,091	\$ 8,900	\$ 0	\$ 8,900
0001-General Fund	327-Budget Office	4xx-Services	\$ 30,361	\$ 89,012	\$ 34,667	\$ 50,280	\$ 0	\$ 50,280
Totals			\$ 1,436,955	\$ 999,405	\$ 453,239	\$ 1,119,644	\$ 0	\$ 1,119,644

Internal Services - Public Information & Outreach

Department Summary

The Public Information and Outreach office (PIO) provides citizens with accurate, comprehensive information about county services, activities, and issues. In addition, the PIO office serves as a resource for elected officials' offices and other county departments in developing strategies and materials that promote effective communication and outreach with the public. The Neighborhood Outreach Program is an important component of that effort, enhancing community dialogue, partnerships, and problem-solving. The PIO office serves as the lead public information officer for the Emergency Coordination Center in the event of a natural disaster or emergency, and is responsible for establishing procedures and coordinating with other intergovernmental agencies and municipalities within Clark County.

This department is closing. Budget will be moved to the Board of County Councilors department 300.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	340-Public Information & Outreach	1xx-Salaries and Wages	\$ 934,696	\$ 850,295	\$ 448,996	\$ 922,944	(\$ 922,944)	\$ 0
0001-General Fund	340-Public Information & Outreach	2xx-Employee Benefits	\$ 281,661	\$ 339,027	\$ 126,424	\$ 330,192	(\$ 330,192)	\$ 0
0001-General Fund	340-Public Information & Outreach	3xx-Supplies	\$ 9,350	\$ 20,391	\$ 7,448	\$ 9,956	(\$ 9,956)	\$ 0
0001-General Fund	340-Public Information & Outreach	4xx-Services	\$ 44,329	\$ 63,760	\$ 18,365	\$ 40,555	(\$ 40,555)	\$ 0
Totals			\$ 1,270,036	\$ 1,273,473	\$ 601,233	\$ 1,303,647	(\$ 1,303,647)	\$ 0

Internal Services - Server Equipment R & R

Department Summary

This fund budgets for the expenditures associated with the ongoing repair and replacement of County-wide computer network servers and collects revenue from County departments and participating outside agencies.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
5090-Server Equipment R & R	000-All Departments	3xx-Supplies	\$ 38,812	\$ 48,800	\$ 59,631	\$ 160,000	(\$ 25,000)	\$ 135,000
5090-Server Equipment R & R	000-All Departments	4xx-Services	\$ 20,011	\$ 0	\$ 17,961	\$ 100,000	\$ 0	\$ 100,000
5090-Server Equipment R & R	000-All Departments	6xx-Capital Outlay	\$ 849,282	\$ 816,288	\$ 0	\$ 605,088	\$ 0	\$ 605,088
5090-Server Equipment R & R	000-All Departments	8xx-Interest	\$ 107	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5090-Server Equipment R & R	000-All Departments	992- Depreciation	\$ 694,502	\$ 0	\$ 361,734	\$ 0	\$ 0	\$ 0
Totals			\$ 1,602,714	\$ 865,088	\$ 439,326	\$ 865,088	(\$ 25,000)	\$ 840,088

Internal Services - Central Support Services

Department Summary

This department is responsible for the maintenance of all County buildings. Activities include preventative maintenance, emergency and unscheduled repairs, and performance of remodeling projects at the request of operating departments. The County contracts for routine janitorial services.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
5093-Central Support Services	000-All Departments	1xx-Salaries and Wages	\$ 4,684,681	\$ 4,966,457	\$ 2,504,352	\$ 5,363,829	\$ 40,727	\$ 5,404,556
5093-Central Support Services	000-All Departments	2xx-Employee Benefits	\$ 1,726,633	\$ 2,238,124	\$ 926,584	\$ 2,569,130	\$ 15,058	\$ 2,584,188
5093-Central Support Services	000-All Departments	3xx-Supplies	\$ 1,620,275	\$ 1,257,854	\$ 678,445	\$ 1,102,470	\$ 54,238	\$ 1,156,708
5093-Central Support Services	000-All Departments	4xx-Services	\$ 8,773,040	\$ 8,177,311	\$ 4,552,160	\$ 7,919,100	\$ 40,471	\$ 7,959,571
5093-Central Support Services	000-All Departments	5xx-Transfers	\$ 58,283	\$ 53,931	\$ 4,106	\$ 8,679	\$ 81,994	\$ 90,673
5093-Central Support Services	000-All Departments	6xx-Capital Outlay	\$ 10,944	\$ 33,000	\$ 0	\$ 33,000	\$ 0	\$ 33,000
5093-Central Support Services	000-All Departments	8xx-Interest	\$ 514	\$ 5,052	\$ 506	\$ 5,052	\$ 0	\$ 5,052
5093-Central Support Services	000-All Departments	992-Depreciation	\$ 1,145	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5093-Central Support Services	000-All Departments	998-Prior Period Adjustment	\$ 305,854	\$ 0	\$ 1,872,273	\$ 0	\$ 0	\$ 0
5093-Central Support Services	000-All Departments	9xx-Contingency	\$ 9	\$ 351,218	\$ 0	\$ 31,003	\$ 0	\$ 31,003
Totals			\$ 17,181,378	\$ 17,082,947	\$ 10,538,426	\$ 17,032,263	\$ 232,488	\$ 17,264,751

Internal Services - Major Maintenance

Department Summary

A fund to account for the major repair and maintenance costs on various County buildings.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
5193-Major Maintenance	000-All Departments	3xx-Supplies	\$ 270,369	\$ 87,797	\$ 221,912	\$ 0	\$ 0	\$ 0
5193-Major Maintenance	000-All Departments	4xx-Services	\$ 644,393	\$ 517,150	\$ 249,888	\$ 100,000	\$ 378,694	\$ 478,694
5193-Major Maintenance	000-All Departments	5xx-Transfers	\$ 0	\$ 0	\$ 0	\$ 0	\$ 169,039	\$ 169,039
5193-Major Maintenance	000-All Departments	6xx-Capital Outlay	\$ 380,301	\$ 2,325,545	\$ 17,356	\$ 0	\$ 5,119,296	\$ 5,119,296
5193-Major Maintenance	000-All Departments	992- Depreciation	\$ 1,137	\$ 0	\$ 2,173	\$ 0	\$ 0	\$ 0
Totals			\$ 1,296,200	\$ 2,930,492	\$ 491,329	\$ 100,000	\$ 5,667,029	\$ 5,767,029

Fiscal Entities - Contingency

Department Summary

The Budget Office budgets contingency reserves for payroll-related expenses in every fund that incurs personnel costs. This budget is meant to cover estimated increases in payroll and benefits that are not known at the time of budgeting, many of which are subject to bargaining. Payroll contingency reserves are budgeted in each fund in department number 308, basub 508200, object code 997; the General Ledger string will be in the format "XXXX-YYY-308-508200-997-ZZZZZZ", where "XXXX" is the fund number, "YYY" is the program code, and "ZZZZZZ" is the reporting category.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	308- Contingency	2xx-Employee Benefits	\$ 374,554	\$ 659,743	\$ 0	\$ 0	\$ 0	\$ 0
0001-General Fund	308- Contingency	3xx-Supplies	\$ 368	\$ 0	(\$ 368)	\$ 0	\$ 0	\$ 0
0001-General Fund	308- Contingency	4xx-Services	\$ 895,522	\$ 430,350	(\$ 17)	\$ 509,400	\$ 0	\$ 509,400
0001-General Fund	308- Contingency	9xx-Contingency	\$ 0	\$ 6,454,621	\$ 0	\$ 5,382,028	(\$ 2,000,000)	\$ 3,382,028
Totals			\$ 1,270,444	\$ 7,544,714	(\$ 385)	\$ 5,891,428	(\$ 2,000,000)	\$ 3,891,428

Fiscal Entities - Transfers And Pass Through

Department Summary

This department reflects transfers from the General Fund to other County funds and revenues from other governments which are "passed through" the General Fund to other non-County entities.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
0001-General Fund	601-Transfers And Pass Through	4xx- Services	\$ 12,916,241	\$ 6,594,799	\$ 1,649,480	\$ 10,436,105	(\$ 1,270,528)	\$ 9,165,577
0001-General Fund	601-Transfers And Pass Through	5xx- Transfers	\$ 32,708,067	\$ 25,509,099	\$ 12,343,691	\$ 21,111,229	\$ 4,816,572	\$ 25,927,801
Totals			\$ 45,624,308	\$ 32,103,898	\$ 13,993,171	\$ 31,547,334	\$ 3,546,044	\$ 35,093,378

Fiscal Entities - Auditor's O & M

Department Summary

This budget represents a State-mandated program to fund the preservation of public records and documents. The preservation effort is financed by a surcharge imposed on recording fees. The program is under the auspices of the County Auditor.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1002-Auditor's O & M	000-All Departments	1xx-Salaries and Wages	\$ 35,155	\$ 200,000	\$ 34,171	\$ 0	\$ 165,000	\$ 165,000
1002-Auditor's O & M	000-All Departments	3xx-Supplies	\$ 22,767	\$ 38,822	\$ 15,784	\$ 38,822	\$ 0	\$ 38,822
1002-Auditor's O & M	000-All Departments	4xx-Services	\$ 965,435	\$ 1,146,093	\$ 341,507	\$ 919,469	\$ 29,449	\$ 948,918
1002-Auditor's O & M	000-All Departments	5xx-Transfers	\$ 0	\$ 744,978	\$ 0	\$ 50,000	\$ 9,574	\$ 59,574
1002-Auditor's O & M	000-All Departments	6xx-Capital Outlay	\$ 19,577	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,042,934	\$ 2,129,893	\$ 391,462	\$ 1,008,291	\$ 204,023	\$ 1,212,314

Fiscal Entities - Exhibition Hall Dedicated Revenue

Department Summary

The Exhibition Hall Dedicated Revenue Fund collects and pays the ongoing debt service for the Exhibition Hall at the Clark County Fairgrounds.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1026-Exhibition Hall Dedicated Revenue	000-All Departments	5xx-Transfers	\$ 1,917,198	\$ 2,547,841	\$ 1,349,491	\$ 2,472,731	\$ 0	\$ 2,472,731
1026-Exhibition Hall Dedicated Revenue	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 110,000	\$ 88,576	\$ 0	\$ 0	\$ 0
Totals			\$ 1,917,198	\$ 2,657,841	\$ 1,438,067	\$ 2,472,731	\$ 0	\$ 2,472,731

Fiscal Entities - Tourism Promotion Area (TPA)

Department Summary

The fund was established to collect all Tourism Promotion Area revenue and to disburse the funds to the Southwest Washington Convention and Visitors Bureau.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1031-Tourism Promotion Area (TPA)	000-All Departments	5xx- Transfers	\$ 2,092,472	\$ 2,000,000	\$ 1,132,104	\$ 2,000,000	\$ 0	\$ 2,000,000
Totals			\$ 2,092,472	\$ 2,000,000	\$ 1,132,104	\$ 2,000,000	\$ 0	\$ 2,000,000

Fiscal Entities - Real Estate And Property Tax Administration Assistance

Department Summary

In December 2013, Clark County created the fund to account for the fee revenue and related expenditures that are restricted for maintenance costs on the Assessor valuation system.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1039-Real Estate And Property Tax Administration Assistance	000-All Departments	4xx- Services	\$ 6,877	\$ 151,923	\$ 7,912	\$ 70,000	\$ 4,400	\$ 74,400
Totals			\$ 6,877	\$ 151,923	\$ 7,912	\$ 70,000	\$ 4,400	\$ 74,400

Fiscal Entities - General Liability Insurance

Department Summary

The County is self funded for the general liability claims. This budget accounts for all of the cost of liability claims, all insurance premiums as well as contributing 50% to the cost of the Risk Management Department. The General Liability Reserve fund is financed with contributions from the General Fund as well as other county funds on the basis of estimated liability exposure and actual risk funds paid.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
5040-General Liability Insurance	000-All Departments	1xx-Salaries and Wages	\$ 358,439	\$ 274,758	\$ 179,230	\$ 284,079	\$ 28,195	\$ 312,274
5040-General Liability Insurance	000-All Departments	2xx-Employee Benefits	\$ 127,634	\$ 160,092	\$ 70,226	\$ 136,150	\$ 7,863	\$ 144,013
5040-General Liability Insurance	000-All Departments	3xx-Supplies	\$ 50,525	\$ 31,050	\$ 2,288	\$ 31,050	\$ 0	\$ 31,050
5040-General Liability Insurance	000-All Departments	4xx-Services	\$ 6,790,363	\$ 4,155,509	\$ 2,018,205	\$ 4,037,596	\$ 950,002	\$ 4,987,598
5040-General Liability Insurance	000-All Departments	5xx-Transfers	\$ 0	\$ 79,763	\$ 39,882	\$ 79,918	(\$ 74,220)	\$ 5,698
5040-General Liability Insurance	000-All Departments	6xx-Capital Outlay	\$ 118,609	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5040-General Liability Insurance	000-All Departments	998-Prior Period Adjustment	\$ 0	\$ 0	\$ 399,227	\$ 0	\$ 0	\$ 0
5040-General Liability Insurance	000-All Departments	9xx-Contingency	\$ 0	\$ 0	\$ 0	\$ 3,415	\$ 0	\$ 3,415
Totals			\$ 7,445,570	\$ 4,701,172	\$ 2,709,058	\$ 4,572,208	\$ 911,840	\$ 5,484,048

Fiscal Entities - Unemployment Insurance

Department Summary

Clark County is self-insured for unemployment compensation. This budget reflects unemployment payments made by the County from its Unemployment Insurance Reserve Fund.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
5042-Unemployment Insurance	000-All Departments	2xx-Employee Benefits	\$ 371,580	\$ 400,000	\$ 127,526	\$ 600,000	\$ 0	\$ 600,000
5042-Unemployment Insurance	000-All Departments	5xx-Transfers	\$ 1,014,350	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,385,930	\$ 400,000	\$ 127,526	\$ 600,000	\$ 0	\$ 600,000

Fiscal Entities - Workers Comp. Insurance

Department Summary

Clark County is self-insured for workers' compensation. This budget reflects the cost of workers' compensation payments made by the County from its Industrial Insurance Reserve Fund. In addition, the fund contributes 50% of the cost of the County's Risk Management department. Finally, administrative payments to the State are included.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
5043-Workers Comp. Insurance	000-All Departments	1xx-Salaries and Wages	\$ 247,400	\$ 337,965	\$ 150,763	\$ 440,547	\$ 14,098	\$ 454,645
5043-Workers Comp. Insurance	000-All Departments	2xx-Employee Benefits	\$ 83,197	\$ 114,548	\$ 60,902	\$ 188,482	\$ 3,933	\$ 192,415
5043-Workers Comp. Insurance	000-All Departments	3xx-Supplies	\$ 208,927	\$ 97,674	\$ 91,815	\$ 97,674	\$ 0	\$ 97,674
5043-Workers Comp. Insurance	000-All Departments	4xx-Services	\$ 1,805,590	\$ 4,045,046	\$ 2,972,410	\$ 4,045,046	\$ 0	\$ 4,045,046
5043-Workers Comp. Insurance	000-All Departments	5xx-Transfers	\$ 0	\$ 61,083	\$ 26,625	\$ 53,250	(\$ 53,250)	\$ 0
5043-Workers Comp. Insurance	000-All Departments	998-Prior Period Adjustment	\$ 0	\$ 0	\$ 258,603	\$ 0	\$ 0	\$ 0
5043-Workers Comp. Insurance	000-All Departments	9xx-Contingency	\$ 0	\$ 0	\$ 0	\$ 3,058	\$ 0	\$ 3,058
Totals			\$ 2,345,114	\$ 4,656,316	\$ 3,561,118	\$ 4,828,057	(\$ 35,219)	\$ 4,792,838

Fiscal Entities - Retirement/Benefits Reserve

Department Summary

The Benefits Reserve provides administrative oversight and support for the LEOFF Disability Board of the health and welfare programs including medical, dental, life, disability insurance, Employee Assistance, retirement plans, and voluntary benefits.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
5044-Retirement/Benefits Reserve	000-All Departments	2xx-Employee Benefits	\$ 972,545	\$ 1,463,524	\$ 407,529	\$ 1,000,000	\$ 0	\$ 1,000,000
5044-Retirement/Benefits Reserve	000-All Departments	4xx-Services	\$ 20,762	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 993,307	\$ 1,463,524	\$ 407,529	\$ 1,000,000	\$ 0	\$ 1,000,000

Fiscal Entities - Healthcare Self-Insurance

Department Summary

The "Self-Insurance Health Care Benefit Program" is a funding program to provide administrative and claims services for one of the County's medical plans and dental plans. The fund covers County employees enrolled in these plans, as well as employees of outside agencies who have elected to participate through an Interagency Agreement. The plan administration is provided through an Administrative Services Only arrangement through a contracted health plan acting as a Third Party Administrator. The fund also covers required federal fees as prescribed under the Affordable Care Act (ACA), and consulting services. Required reserves for "Incurred but not Report" (IBNR) and contingency are held in this reserve. The IBNR Reserve is determined through an actuarial valuation provided by outside consulting, and the contingency reserve is determined by the State of Washington recommendations at eight (8) weeks, plus 25% as approved through the self-insurance fund Reserve Policy.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
5045-Healthcare Self-Insurance	000-All Departments	2xx-Employee Benefits	\$ 9,733,879	\$ 2,040,156	\$ 799,209	\$ 2,186,604	\$ 0	\$ 2,186,604
5045-Healthcare Self-Insurance	000-All Departments	4xx-Services	\$ 455,564	\$ 37,028,347	\$ 14,479,512	\$ 30,852,804	\$ 815,304	\$ 31,668,108
Totals			\$ 10,189,443	\$ 39,068,503	\$ 15,278,721	\$ 33,039,408	\$ 815,304	\$ 33,854,712

Fiscal Entities - Data Processing Revolving

Department Summary

The Technology Equipment Repair and Replacement Fund (TERR) facilitates the maintenance, repair and eventual replacement of all county desktop computer systems, software, and printers. Revenue supporting this activity are generated through a cost-based, per PC rate charged to participating departments.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
5092-Data Processing Revolving	000-All Departments	1xx-Salaries and Wages	\$ 1,952,770	\$ 2,252,658	\$ 828,850	\$ 2,478,033	\$ 54,000	\$ 2,532,033
5092-Data Processing Revolving	000-All Departments	2xx-Employee Benefits	\$ 581,396	\$ 858,051	\$ 275,485	\$ 1,036,638	\$ 0	\$ 1,036,638
5092-Data Processing Revolving	000-All Departments	3xx-Supplies	\$ 855,253	\$ 1,205,774	\$ 343,764	\$ 1,226,748	(\$ 176,000)	\$ 1,050,748
5092-Data Processing Revolving	000-All Departments	4xx-Services	\$ 524,779	\$ 483,719	\$ 173,997	\$ 439,665	(\$ 61,686)	\$ 377,979
5092-Data Processing Revolving	000-All Departments	5xx-Transfers	\$ 50,970	\$ 37,180	\$ 15,972	\$ 12,537	\$ 54,136	\$ 66,673
5092-Data Processing Revolving	000-All Departments	992-Depreciation	\$ 12,058	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5092-Data Processing Revolving	000-All Departments	998-Prior Period Adjustment	\$ 0	\$ 0	\$ 668,262	\$ 0	\$ 0	\$ 0
5092-Data Processing Revolving	000-All Departments	9xx-Contingency	\$ 0	\$ 56,824	\$ 0	\$ 13,971	\$ 0	\$ 13,971
Totals			\$ 3,977,226	\$ 4,894,206	\$ 2,306,330	\$ 5,207,592	(\$ 129,550)	\$ 5,078,042

Capital And Debt - Campus Development

Department Summary

This fund collects debt service requirements from other funds to pay debt service on outstanding bond liabilities.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
1027-Campus Development	000-All Departments	4xx- Services	\$ 0	\$ 3,141,546	\$ 36,449	\$ 6,222,364	\$ 0	\$ 6,222,364
1027-Campus Development	000-All Departments	5xx- Transfers	\$ 8,847,372	\$ 5,149,476	\$ 4,118,490	\$ 2,047,869	\$ 1,782,027	\$ 3,829,896
Totals			\$ 8,847,372	\$ 8,291,022	\$ 4,154,939	\$ 8,270,233	\$ 1,782,027	\$ 10,052,260

Capital And Debt - Tax Anticipation Note

Department Summary

The fund used to consolidate payments against an operating line of credit with a local bank.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
2910-Tax Anticipation Note	000-All Departments	8xx- Interest	\$ 2,126	\$ 0	\$ 106	\$ 0	\$ 0	\$ 0
Totals			\$ 2,126	\$ 0	\$ 106	\$ 0	\$ 0	\$ 0

Capital and Debt - General Obligation Bonds

Department Summary

This fund collects debt service requirements from other funds to pay debt service on outstanding bond liabilities.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
2914-General Obligation Bonds	000-All Departments	5xx-Transfers	\$ 0	\$ 0	\$ 18,336	\$ 0	\$ 0	\$ 0
2914-General Obligation Bonds	000-All Departments	7xx-Debt Service	\$ 17,869,325	\$ 27,238,438	\$ 16,895,700	\$ 18,915,481	\$ 2,289,255	\$ 21,204,736
2914-General Obligation Bonds	000-All Departments	8xx-Interest	\$ 10,410,217	\$ 8,750,851	\$ 4,571,347	\$ 7,482,018	\$ 0	\$ 7,482,018
Totals			\$ 28,279,542	\$ 35,989,289	\$ 21,485,383	\$ 26,397,499	\$ 2,289,255	\$ 28,686,754

Capital And Debt - REET Electronic Technology

Department Summary

The fund was established to account for an additional five dollar transaction fee on all real estate transactions within the unincorporated area of the County to be expended exclusively for the development, implementation, and maintenance of an electronic processing and reporting system for real estate excise tax affidavits.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3039-REET Electronic Technology	000-All Departments	4xx-Services	\$ 0	\$ 50,000	\$ 7,356	\$ 0	\$ 0	\$ 0
3039-REET Electronic Technology	000-All Departments	5xx-Transfers	\$ 0	\$ 81,923	\$ 0	\$ 0	\$ 0	\$ 0
3039-REET Electronic Technology	000-All Departments	6xx-Capital Outlay	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 50,000	\$ 131,923	\$ 7,356	\$ 0	\$ 0	\$ 0

Capital And Debt - Urban REET Parks

Department Summary

The fund was established to account for .125% (half of the additional .25%) excise tax on real estate transactions within the unincorporated area of the County to be expended on parks planning, construction, reconstruction, repair or improvements.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3055-Urban REET Parks	000-All Departments	1xx-Salaries and Wages	\$ 200,863	\$ 351,554	\$ 11,470	\$ 32,784	\$ 0	\$ 32,784
3055-Urban REET Parks	000-All Departments	2xx-Employee Benefits	\$ 73,372	\$ 144,118	\$ 4,943	\$ 16,992	\$ 0	\$ 16,992
3055-Urban REET Parks	000-All Departments	3xx-Supplies	\$ 1,642	\$ 0	\$ 27	\$ 0	\$ 0	\$ 0
3055-Urban REET Parks	000-All Departments	4xx-Services	\$ 235,884	\$ 0	\$ 130,157	\$ 0	\$ 75,000	\$ 75,000
3055-Urban REET Parks	000-All Departments	5xx-Transfers	(\$ 2,534)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3055-Urban REET Parks	000-All Departments	6xx-Capital Outlay	\$ 1,635,718	\$ 1,505,000	\$ 372	\$ 0	\$ 75,000	\$ 75,000
3055-Urban REET Parks	000-All Departments	8xx-Interest	\$ 43,122	\$ 2,377	\$ 2,376	\$ 0	\$ 0	\$ 0
Totals			\$ 2,188,067	\$ 2,003,049	\$ 149,345	\$ 49,776	\$ 150,000	\$ 199,776

Capital and Debt - Real Estate Excise Tax

Department Summary

This budget accounts for the proceeds of the Real Estate Excise Tax. This revenue is dedicated to the provision of capital facilities identified in the Capital Facilities element of the County Comprehensive Plan now being finalized under the Growth Management Act.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3056-Real Estate Excise Tax	000-All Departments	5xx- Transfers	\$ 10,256,269	\$ 13,299,708	\$ 7,585,130	\$ 9,918,876	(\$ 1,326,541)	\$ 8,592,335
3056-Real Estate Excise Tax	000-All Departments	8xx-Interest	\$ 5,010,000	\$ 33,886	\$ 20,205	\$ 17,838	\$ 0	\$ 17,838
Totals			\$ 15,266,269	\$ 13,333,594	\$ 7,605,335	\$ 9,936,714	(\$ 1,326,541)	\$ 8,610,173

Capital And Debt - Rural 1 Traffic Impact Fee

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the other rural areas.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3059-Rural 1 Traffic Impact Fee	000-All Departments	5xx- Transfers	\$ 83,000	\$ 600,000	\$ 126,039	\$ 242,200	\$ 61,000	\$ 303,200
Totals			\$ 83,000	\$ 600,000	\$ 126,039	\$ 242,200	\$ 61,000	\$ 303,200

Capital And Debt - Lakeshore Road Impact Fee

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the Lakeshore TIF area.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3060-Lakeshore Road Impact Fee	000-All Departments	5xx- Transfers	\$ 0	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 0

Capital and Debt - Mt. Vista Road Impact Fee

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the Mount Vista TIF area.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3061-Mt. Vista Road Impact Fee	000-All Departments	5xx- Transfers	\$ 569,000	\$ 2,200,000	\$ 1,635,665	\$ 868,500	\$ 388,500	\$ 1,257,000
Totals			\$ 569,000	\$ 2,200,000	\$ 1,635,665	\$ 868,500	\$ 388,500	\$ 1,257,000

Capital and Debt - Hazel Dell/Felida Road Impact Fee

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the Hazel Dell TIF area.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3062-Hazel Dell/Felida Road Impact Fee	000-All Departments	5xx- Transfers	\$ 1,994,000	\$ 1,680,400	\$ 503,006	\$ 1,680,400	(\$ 320,400)	\$ 1,360,000
Totals			\$ 1,994,000	\$ 1,680,400	\$ 503,006	\$ 1,680,400	(\$ 320,400)	\$ 1,360,000

Capital and Debt - Orchards Road Impact Fee

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the Orchards Road TIF area.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3063-Orchards Road Impact Fee	000-All Departments	5xx- Transfers	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 50,000	\$ 50,000
Totals			\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 50,000	\$ 50,000

Capital and Debt - Evergreen Road Impact Fee

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the Evergreen TIF area. No staff is assigned. The only expenditures from the fund are interfund transfers to the County Road Fund, which is solely responsible for TIF and capital road construction.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3064-Evergreen Road Impact Fee	000-All Departments	5xx- Transfers	\$ 58,102	\$ 70,644	\$ 39,284	\$ 70,644	\$ 39,356	\$ 110,000
Totals			\$ 58,102	\$ 70,644	\$ 39,284	\$ 70,644	\$ 39,356	\$ 110,000

Capital and Debt - Cascade Park Impact Fee Road

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the Cascade Park TIF area.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3065-Cascade Park Impact Fee Road	000-All Departments	5xx- Transfers	\$ 51	\$ 649	\$ 0	\$ 649	(\$ 649)	\$ 0
Totals			\$ 51	\$ 649	\$ 0	\$ 649	(\$ 649)	\$ 0

Capital And Debt - Rural 2 Traffic Impact Fee

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the other rural areas.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3066-Rural 2 Traffic Impact Fee	000-All Departments	5xx- Transfers	\$ 233,890	\$ 84,000	\$ 50,802	\$ 84,000	\$ 16,000	\$ 100,000
Totals			\$ 233,890	\$ 84,000	\$ 50,802	\$ 84,000	\$ 16,000	\$ 100,000

Capital And Debt - North Orchards Traffic Impact Fee

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the North Orchards TIF area.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3067-North Orchards Traffic Impact Fee	000-All Departments	5xx- Transfers	\$ 919,618	\$ 1,400,000	\$ 1,400,000	\$ 417,000	\$ 1,483,000	\$ 1,900,000
Totals			\$ 919,618	\$ 1,400,000	\$ 1,400,000	\$ 417,000	\$ 1,483,000	\$ 1,900,000

Capital And Debt - South Orchards Traffic Impact Fee

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the South Orchards TIF area.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3068-South Orchards Traffic Impact Fee	000-All Departments	5xx- Transfers	\$ 607,700	\$ 800,000	\$ 672,149	\$ 647,000	(\$ 247,000)	\$ 400,000
Totals			\$ 607,700	\$ 800,000	\$ 672,149	\$ 647,000	(\$ 247,000)	\$ 400,000

Capital And Debt - 119th St Transition Traffic Impact Fee

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the 119th Street transition TIF area.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3069-119th St Transition Traffic Impact Fee	000-All Departments	5xx- Transfers	\$ 0	\$ 400,000	\$ 0	\$ 84,000	(\$ 84,000)	\$ 0
Totals			\$ 0	\$ 400,000	\$ 0	\$ 84,000	(\$ 84,000)	\$ 0

Capital and Debt - Park District 1 Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3071-Park District 1 Impact Fee	000-All Departments	5xx-Transfers	\$ 29,810	\$ 5,000	\$ 0	\$ 0	\$ 20,000	\$ 20,000
3071-Park District 1 Impact Fee	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 49,500	\$ 0	\$ 35,000	\$ 2,000	\$ 37,000
Totals			\$ 29,810	\$ 54,500	\$ 0	\$ 35,000	\$ 22,000	\$ 57,000

Capital And Debt - Park District 4 Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3074-Park District 4 Impact Fee	000-All Departments	5xx- Transfers	\$ 258	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 258	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Capital and Debt - Park District 5 Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3075-Park District 5 Impact Fee	000-All Departments	4xx-Services	\$ 0	\$ 3,400	\$ 0	\$ 3,400	(\$ 3,400)	\$ 0
3075-Park District 5 Impact Fee	000-All Departments	5xx-Transfers	\$ 160,144	\$ 26,600	\$ 0	\$ 0	\$ 100,000	\$ 100,000
3075-Park District 5 Impact Fee	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 1,956,400	\$ 27	\$ 1,983,000	(\$ 21,420)	\$ 1,961,580
Totals			\$ 160,144	\$ 1,986,400	\$ 27	\$ 1,986,400	\$ 75,180	\$ 2,061,580

Capital and Debt - Park District 6 Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3076-Park District 6 Impact Fee	000-All Departments	4xx-Services	\$ 0	\$ 3,400	\$ 0	\$ 3,400	(\$ 3,400)	\$ 0
3076-Park District 6 Impact Fee	000-All Departments	5xx-Transfers	(\$ 68,527)	\$ 26,600	\$ 0	\$ 0	\$ 94,000	\$ 94,000
3076-Park District 6 Impact Fee	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 1,577,000	\$ 1,384	\$ 1,577,000	(\$ 74,994)	\$ 1,502,006
Totals			(\$ 68,527)	\$ 1,607,000	\$ 1,384	\$ 1,580,400	\$ 15,606	\$ 1,596,006

Capital and Debt - Park District 7 Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3077-Park District 7 Impact Fee	000-All Departments	4xx-Services	\$ 0	\$ 3,400	\$ 0	\$ 3,400	(\$ 3,400)	\$ 0
3077-Park District 7 Impact Fee	000-All Departments	5xx-Transfers	\$ 347,598	\$ 26,600	\$ 0	\$ 0	\$ 100,000	\$ 100,000
3077-Park District 7 Impact Fee	000-All Departments	6xx-Capital Outlay	\$ 40	\$ 1,300,000	\$ 0	\$ 1,177,000	\$ 82,640	\$ 1,259,640
Totals			\$ 347,638	\$ 1,330,000	\$ 0	\$ 1,180,400	\$ 179,240	\$ 1,359,640

Capital and Debt - Park District 8 Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3078-Park District 8 Impact Fee	000-All Departments	4xx-Services	\$ 0	\$ 3,400	\$ 0	\$ 3,400	(\$ 3,400)	\$ 0
3078-Park District 8 Impact Fee	000-All Departments	5xx-Transfers	\$ 279,277	\$ 26,600	\$ 0	\$ 0	\$ 100,000	\$ 100,000
3078-Park District 8 Impact Fee	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 1,459,400	\$ 324	\$ 1,486,000	(\$ 86,724)	\$ 1,399,276
Totals			\$ 279,277	\$ 1,489,400	\$ 324	\$ 1,489,400	\$ 9,876	\$ 1,499,276

Capital and Debt - Park District 9 Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3079-Park District 9 Impact Fee	000-All Departments	4xx-Services	\$ 0	\$ 3,400	\$ 0	\$ 3,400	(\$ 3,400)	\$ 0
3079-Park District 9 Impact Fee	000-All Departments	5xx-Transfers	\$ 354,953	\$ 26,600	\$ 0	\$ 0	\$ 100,000	\$ 100,000
3079-Park District 9 Impact Fee	000-All Departments	6xx-Capital Outlay	\$ 1,862	\$ 900,000	\$ 216,688	\$ 885,000	(\$ 49,933)	\$ 835,067
Totals			\$ 356,815	\$ 930,000	\$ 216,688	\$ 888,400	\$ 46,667	\$ 935,067

Capital and Debt - Park District 10 Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3080-Park District 10 Impact Fee	000-All Departments	4xx-Services	\$ 0	\$ 3,400	\$ 0	\$ 3,400	(\$ 3,400)	\$ 0
3080-Park District 10 Impact Fee	000-All Departments	5xx-Transfers	\$ 14,799	\$ 26,600	\$ 0	\$ 0	\$ 100,000	\$ 100,000
3080-Park District 10 Impact Fee	000-All Departments	6xx-Capital Outlay	\$ 4,498	\$ 1,933,000	\$ 12,214	\$ 1,933,000	(\$ 487,542)	\$ 1,445,458
Totals			\$ 19,297	\$ 1,963,000	\$ 12,214	\$ 1,936,400	(\$ 390,942)	\$ 1,545,458

Capital and Debt - Economic Development Dedicated REET

Department Summary

The BOCC created a fund to account for part of the REET II that was extended in 2002 to promote economic development through capital improvements related to roads, parks, water, and sewer systems and other improvements that mitigate the impacts of residential, industrial, and commercial growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3083-Economic Development Dedicated REET	000-All Departments	5xx- Transfers	\$ 8,614,417	\$ 8,698,056	\$ 4,311,607	\$ 2,232,658	\$ 7,297,365	\$ 9,530,023
3083-Economic Development Dedicated REET	000-All Departments	8xx- Interest	\$ 5,350,000	\$ 23,370	\$ 7,657	\$ 6,760	\$ 0	\$ 6,760
Totals			\$ 13,964,417	\$ 8,721,426	\$ 4,319,264	\$ 2,239,418	\$ 7,297,365	\$ 9,536,783

Capital and Debt - Conservation Futures

Department Summary

This fund reflects the budget for the Conservation Futures levy, a special property tax earmarked for the acquisition of open space. The tax rate is \$.0625 per \$1,000. The tax revenues for this fund are dedicated to the debt service for the LTGO bond issued in 1994 for the acquisition of nineteen (19) properties.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3085-Conservation Futures	000-All Departments	1xx-Salaries and Wages	\$ 0	\$ 22,722	\$ 0	\$ 0	\$ 188,196	\$ 188,196
3085-Conservation Futures	000-All Departments	2xx-Employee Benefits	\$ 0	\$ 7,521	\$ 0	\$ 0	\$ 56,310	\$ 56,310
3085-Conservation Futures	000-All Departments	3xx-Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,200	\$ 6,200
3085-Conservation Futures	000-All Departments	4xx-Services	\$ 830,467	\$ 780,000	\$ 546,062	\$ 1,137,050	\$ 236,951	\$ 1,374,001
3085-Conservation Futures	000-All Departments	5xx-Transfers	\$ 3,123,825	\$ 7,793,113	\$ 5,259,362	\$ 2,272,803	(\$ 431,000)	\$ 1,841,803
3085-Conservation Futures	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 2,855,000	\$ 2,133,621	\$ 2,200,000	\$ 0	\$ 2,200,000
3085-Conservation Futures	000-All Departments	8xx-Interest	\$ 0	\$ 47,219	\$ 28,158	\$ 30,230	\$ 0	\$ 30,230
Totals			\$ 3,954,292	\$ 11,505,575	\$ 7,967,203	\$ 5,640,083	\$ 56,657	\$ 5,696,740

Capital And Debt - Regional REET Parks

Department Summary

The fund was established to account for .125% (half of the additional .25%) excise tax on real estate transactions within the unincorporated area of the County to be expended on parks planning, construction, reconstruction, repair or improvements.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3086-Regional REET Parks	000-All Departments	3xx-Supplies	\$ 196,929	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3086-Regional REET Parks	000-All Departments	4xx-Services	\$ 184,797	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3086-Regional REET Parks	000-All Departments	5xx- Transfers	\$ 235,671	\$ 700	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 617,397	\$ 700	\$ 0	\$ 0	\$ 0	\$ 0

Capital And Debt - CAD/800 MHz System Replacement

Department Summary

The fund was established to account for funds to be accumulated for the replacement of CAD and 800 MHz equipment used in the "911" emergency services operations.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3087-CAD/800 MHz System Replacement	000-All Departments	5xx-Transfers	\$ 1,828,867	\$ 2,500	\$ 1,100	\$ 0	\$ 0	\$ 0
3087-CAD/800 MHz System Replacement	000-All Departments	6xx-Capital Outlay	\$ 984,006	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 2,812,873	\$ 2,500	\$ 1,100	\$ 0	\$ 0	\$ 0

Capital and Debt - Orchards Overlay TIF

Department Summary

This fund is a reserve fund for Traffic Impact Fees collected in the Orchards Overlay TIF area.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3163-Orchards Overlay TIF	000-All Departments	5xx-Transfers	\$ 0	\$ 650,000	\$ 596,684	\$ 0	\$ 0	\$ 0
3163-Orchards Overlay TIF	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 41,000	\$ 0	\$ 41,000	(\$ 41,000)	\$ 0
Totals			\$ 0	\$ 691,000	\$ 596,684	\$ 41,000	(\$ 41,000)	\$ 0

Capital and Debt - Parks Dist. #1-Dev. Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3171-Parks Dist. #1-Dev. Impact Fee	000-All Departments	5xx- Transfers	\$ 8,564	\$ 15,000	\$ 656	\$ 6,700	\$ 8,300	\$ 15,000
Totals			\$ 8,564	\$ 15,000	\$ 656	\$ 6,700	\$ 8,300	\$ 15,000

Capital And Debt - Parks Dist #5-Dev. Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3175-Parks Dist #5-Dev. Impact Fee	000-All Departments	5xx- Transfers	\$ 215,890	\$ 0	\$ 0	\$ 0	\$ 24	\$ 24
Totals			\$ 215,890	\$ 0	\$ 0	\$ 0	\$ 24	\$ 24

Capital and Debt - Parks Dist. #6-Dev. Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3176-Parks Dist. #6-Dev. Impact Fee	000-All Departments	4xx- Services	\$ 0	\$ 3,400	\$ 0	\$ 3,400	(\$ 3,400)	\$ 0
3176-Parks Dist. #6-Dev. Impact Fee	000-All Departments	5xx- Transfers	(\$ 26,320)	\$ 391,600	\$ 4,972	\$ 0	\$ 394,215	\$ 394,215
Totals			(\$ 26,320)	\$ 395,000	\$ 4,972	\$ 3,400	\$ 390,815	\$ 394,215

Capital and Debt - Parks Dist. #7-Dev. Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3177-Parks Dist. #7-Dev. Impact Fee	000-All Departments	4xx- Services	\$ 0	\$ 3,400	\$ 0	\$ 3,400	(\$ 3,400)	\$ 0
3177-Parks Dist. #7-Dev. Impact Fee	000-All Departments	5xx- Transfers	\$ 108,321	\$ 183,600	\$ 23,874	\$ 0	\$ 164,271	\$ 164,271
Totals			\$ 108,321	\$ 187,000	\$ 23,874	\$ 3,400	\$ 160,871	\$ 164,271

Capital and Debt - Parks Dist. #8-Dev. Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3178-Parks Dist. #8-Dev. Impact Fee	000-All Departments	5xx- Transfers	\$ 97,343	\$ 340	\$ 0	\$ 0	\$ 341	\$ 341
Totals			\$ 97,343	\$ 340	\$ 0	\$ 0	\$ 341	\$ 341

Capital and Debt - Parks Dist. #9-Dev. Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3179-Parks Dist. #9-Dev. Impact Fee	000-All Departments	4xx- Services	\$ 0	\$ 3,400	\$ 0	\$ 3,400	(\$ 3,400)	\$ 0
3179-Parks Dist. #9-Dev. Impact Fee	000-All Departments	5xx- Transfers	\$ 23,811	\$ 235,000	\$ 55,771	\$ 0	\$ 183,233	\$ 183,233
Totals			\$ 23,811	\$ 238,400	\$ 55,771	\$ 3,400	\$ 179,833	\$ 183,233

Capital and Debt - Parks Dist. #10-Dev. Impact Fee

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3180-Parks Dist. #10-Dev. Impact Fee	000-All Departments	5xx-Transfers	\$ 94,849	\$ 12,709	\$ 12,709	\$ 0	\$ 24	\$ 24
3180-Parks Dist. #10-Dev. Impact Fee	000-All Departments	6xx-Capital Outlay	\$ 2,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 96,949	\$ 12,709	\$ 12,709	\$ 0	\$ 24	\$ 24

Capital and Debt - Technology Reserve

Department Summary

The Information Technology Reserve Fund funds replacement of major software applications as identified in the Information Technology Strategic Plan.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3194-Technology Reserve	000-All Departments	1xx-Salaries and Wages	\$ 141,938	\$ 634,625	\$ 197,895	\$ 561,504	\$ 1,384,649	\$ 1,946,153
3194-Technology Reserve	000-All Departments	2xx-Employee Benefits	\$ 40,402	\$ 192,368	\$ 34,858	\$ 185,254	\$ 461,113	\$ 646,367
3194-Technology Reserve	000-All Departments	3xx-Supplies	\$ 57,690	\$ 1,000	\$ 267,865	\$ 0	\$ 2,500	\$ 2,500
3194-Technology Reserve	000-All Departments	4xx-Services	\$ 522,208	\$ 2,256,894	\$ 532,718	\$ 1,901,000	\$ 5,512,164	\$ 7,413,164
3194-Technology Reserve	000-All Departments	5xx-Transfers	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0
3194-Technology Reserve	000-All Departments	6xx-Capital Outlay	\$ 0	\$ 10,595,763	\$ 1,477,849	\$ 2,226,000	\$ 7,373,000	\$ 9,599,000
3194-Technology Reserve	000-All Departments	9xx-Contingency	\$ 0	\$ 0	\$ 0	\$ 3,106	\$ 0	\$ 3,106
Totals			\$ 762,238	\$ 13,720,650	\$ 2,511,185	\$ 4,876,864	\$ 14,733,426	\$ 19,610,290

Capital and Debt - PIF District 5 - Acquis& Develop. combined

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3275-PIF District 5 - Acquis& Develop. combined	000-All Departments	4xx- Services	\$ 0	\$ 3,400	\$ 0	\$ 3,400	(\$ 3,400)	\$ 0
3275-PIF District 5 - Acquis& Develop. combined	000-All Departments	5xx- Transfers	\$ 293,707	\$ 272,853	\$ 181,886	\$ 272,853	\$ 1,465,371	\$ 1,738,224
Totals			\$ 293,707	\$ 276,253	\$ 181,886	\$ 276,253	\$ 1,461,971	\$ 1,738,224

Capital And Debt - PIF District 6- Acquis& Develop. combined

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3276-PIF District 6- Acquis& Develop. combined	000-All Departments	4xx- Services	\$ 0	\$ 3,400	\$ 0	\$ 3,400	(\$ 3,400)	\$ 0
3276-PIF District 6- Acquis& Develop. combined	000-All Departments	5xx- Transfers	\$ 0	\$ 51,600	\$ 0	\$ 0	\$ 1,794,056	\$ 1,794,056
Totals			\$ 0	\$ 55,000	\$ 0	\$ 3,400	\$ 1,790,656	\$ 1,794,056

Capital And Debt - PIF District 7- Acquis& Develop. combined

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3277-PIF District 7- Acquis& Develop. combined	000-All Departments	4xx- Services	\$ 0	\$ 3,400	\$ 0	\$ 3,400	(\$ 3,400)	\$ 0
3277-PIF District 7- Acquis& Develop. combined	000-All Departments	5xx- Transfers	\$ 0	\$ 235,600	\$ 0	\$ 0	\$ 662,256	\$ 662,256
Totals			\$ 0	\$ 239,000	\$ 0	\$ 3,400	\$ 658,856	\$ 662,256

Capital and Debt - PIF District 8- Acquis& Develop. combined

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3278-PIF District 8- Acquis& Develop. combined	000-All Departments	4xx- Services	\$ 0	\$ 3,400	\$ 0	\$ 3,400	(\$ 3,400)	\$ 0
3278-PIF District 8- Acquis& Develop. combined	000-All Departments	5xx- Transfers	\$ 118,829	\$ 254,000	\$ 254,000	\$ 216,000	\$ 477,243	\$ 693,243
Totals			\$ 118,829	\$ 257,400	\$ 254,000	\$ 219,400	\$ 473,843	\$ 693,243

Capital And Debt - PIF District 9- Acquis& Develop. combined

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3279-PIF District 9- Acquis& Develop. combined	000-All Departments	4xx- Services	\$ 0	\$ 3,400	\$ 0	\$ 3,400	(\$ 3,400)	\$ 0
3279-PIF District 9- Acquis& Develop. combined	000-All Departments	5xx- Transfers	\$ 0	\$ 720,600	\$ 0	\$ 0	\$ 1,153,268	\$ 1,153,268
Totals			\$ 0	\$ 724,000	\$ 0	\$ 3,400	\$ 1,149,868	\$ 1,153,268

Capital and Debt - PIF District 10- Acquis& Develop. combined

Department Summary

This budget reflects the transfer of park impact fees to other County funds to reimburse for acquisition and development of capital facilities to serve residential growth.

Fund	Dept	Object	2013-14 Actuals	2015-16 Budget	2015 Actuals	2017-18 Baseline	2017-18 Adjustments	2017-18 Total
3280-PIF District 10- Acquis& Develop. combined	000-All Departments	4xx- Services	\$ 0	\$ 3,400	\$ 0	\$ 3,400	(\$ 3,400)	\$ 0
3280-PIF District 10- Acquis& Develop. combined	000-All Departments	5xx- Transfers	\$ 90,623	\$ 283,672	\$ 229,562	\$ 165,672	\$ 61,757	\$ 227,429
Totals			\$ 90,623	\$ 287,072	\$ 229,562	\$ 169,072	\$ 58,357	\$ 227,429

2017-2018 Budget

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Recommended Budget stage 11/01/2016

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ACT-01 Animal Control Funding for Shelter Contract Cost Increase

Contact: Willy Traub willy.traub@clark.wa.gov **360-397-2375 x4067**

This decision packages authorizes an ongoing \$165,000 of budget capacity for use by Animal Protection & Control to fund the contractual increase in the shelter fees per the decision package approved in December of 2015. Approval of this decision package is needed to fund the action taken in 2015, and is not a request for additional funds beyond those already examined in the December 2015 package.

The Animal Protection & Control program contracts for shelter services necessary to hold animals cared for by the county as mandated by state law. In December of 2015, after the approval of a decision package to authorize additional funding to cover increases in the shelter service contract, the county signed a contract with the Humane Society of SW Washington for shelter services. The Humane Society was the sole respondent to a Request for Proposal for these services issued in mid-2015.

The shelter services contract is for 2016, 2017, and 2018 with per-animal rates of \$215, \$225, and \$235 respectively. The previously-approved decision package, passed in resolution 2015-12-02, authorized an ongoing increase to the 2015/2016 biennium budget of \$225,000 and forecasted that a total increase of \$390,000 would be necessary for the 2017/2018 budget; therefore a net increase of \$165,000 is requested for the 17/18 biennium budget to meet the funding needs of the program. In an effort to offset the rising shelter costs, the previously-approved decision package shifted \$100,000 of ongoing budget capacity from the Fire Marshal’s budget to Animal Control.

The shelter services contract was entered into on December 2015 after the corresponding decision package was approved. Based on program projections, the funding increase is necessary to cover the rising fees as described in the contract. Shelter services are a critical component of the duties executed by the Animal Protection & Control program and without them the program could not function as mandated by county code.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 165,000	(\$ 165,000)	\$ 0	\$ 165,000	(\$ 165,000)
Totals			\$ 0	\$ 165,000	(\$ 165,000)	\$ 0	\$ 165,000	(\$ 165,000)

ACT-90 Animal Control Adjust Annual Licensing Fee Schedule and Add Animal Control Officer (\$234,350)

Contact: Willy Traub willy.traub@clark.wa.gov **360-397-2375 x4067**

This request is to fund one (1) permanent FTE Animal Control Officer position from the General Fund. With the implementation of increased licensing fees, sufficient funds are forecast to pay for this increase in staffing entirely.

In 2010, significant cuts were made to Animal Control. This action was not taken due to lack of workload, but rather because of the local and national recession. Animal Control’s calls for service never diminished during the Great Recession. Increased population has only increased the workload of this program.

When Clark County Dog Control was established by the Clark County Board of County Commissioners in 1976, there were four Animal Control Officers (ACO) and one clerk/dispatcher. They handled only dog calls. In 2010 the Animal Protection & Control program was reduced from 11 employees to 6 - not because of a reduction in calls for service, but because of General Fund budget constraints. The program once again is left with just four ACO's, but now handles all domestic animals and livestock. The citizen population they respond to has increased 300% since 1976, equating to a significant increase in requests for service. In spite of these daunting statistics, staff has done a valiant job of maintaining minimum coverage and care. The four remaining ACO's work seven days per week, have reached a point where they are refusing overtime, and are running higher than average sick leave rates. Two or less officers now work more than 70% of the time. This touches on three issues: safety of officers, poor customer service, and a physical, mental and emotional drain on remaining staff.

In late 2015, an unfortunate on-the-job accident occurred which has kept one ACO offline ever since. The three remaining officers are overtaxed and management is seeking to add a FTE ACO in the 17/18 biennium. This will continue to allow for some stabilization of staffing in the face of increasing workloads. According to Washington State's Revised Code of Washington 16.54.020, any animal not cared for by Animal Control must be the responsibility of the county sheriff. Given this legal mandate and our contract to provide services to other municipalities, we cannot reduce our workforce nor our workload, without the work spilling over to the sheriff.

If this package is enacted, the Animal Control program would increase the annual costs to license animals within Clark County. These annual licensing costs haven't changed for approximately 10 years – placing Clark County behind the median annual licensing costs of comparable municipalities. These proposed price changes would place Clark County in a comparable fee schedule range with other jurisdictions, potentially reducing the rate at which citizens comply with the licensing requirement. This potential has been factored into the revenue projections.

License Cost Changes:

Altered Dog: Currently – \$16, Proposed - \$25, Median \$24

Dog: Currently – \$40, Proposed - \$50, Median \$51

Altered Cat: Currently – \$10, Proposed - \$20, Median \$18

Cat: Currently – \$20, Proposed - \$40, Median \$39

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 529,272	\$ 170,062	\$ 359,210	\$ 529,272	\$ 170,062	\$ 359,210
0001	General Fund	One-Time	\$ 0	\$ 52,878	(\$ 52,878)	\$ 0	\$ 0	\$ 0
Totals			\$ 529,272	\$ 222,940	\$ 306,332	\$ 529,272	\$ 170,062	\$ 359,210

AUD-01 Auditor's Office Historical Document Indexing

Contact: Charlene Huffman, charlene.huffman@clark.wa.gov, x 4791

In October 2012, the Recording Department began a project to digitize film records dating back to 1960. In 2014 the digitizing was complete and we uploaded approximately 340,000 documents from 1960 through 1977. All of these documents had to be indexed and in the spring of 2015 we asked for budget to pay employees to index these documents on overtime as we do not have the staffing to complete this task with our current staff. The request was granted. We are continuing to index these historical documents.

We continue to digitize the remaining documents maintained on microfilm and microfiche in the Recording Department. The reasons for digitizing the remaining documents are: the continuous deterioration of the microfilm and microfiche, the difficulty in getting parts for and repairing microfiche and microfilm machines, and more efficient retrieval of historical documents for staff and citizens. These documents will also require indexing to make them easily retrievable for staff and citizens.

We are asking for additional funds of \$165,000 for the 2017/2018 budget to continue the task of indexing historical documents digitized in these two projects. We request \$165,000 to pay for overtime for staff to index these documents. The source of funding for the request is the Auditor Operations & Maintenance Fund.

We are also requesting \$35,000 in the General Fund which is necessary for budget capacity to pay the original overtime. The General Fund expenditures will be reimbursed by the O&M Fund and are credited to the General Fund, so at the end of the biennium there will not be any expenditures for this project in the General Fund; thus no net effect to fund balance.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1002	Auditor's O & M Fund	One-Time	\$ 0	\$ 165,000	(\$ 165,000)	\$ 0	\$ 0	\$ 0
0001	General Fund	One-Time	\$ 35,000	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 35,000	\$ 200,000	(\$ 165,000)	\$ 0	\$ 0	\$ 0

AUD-02 Auditor's Office Hire Temporary Employee for Personally Identifiable Information Redaction Project

Contact: Charlene Huffman, charlene.huffman@clark.wa.gov, x4791

Prior to 2007, Personally Identifiable Information was customarily included on several document types recorded with the Auditor. In 2007 a federal law was enacted that required entities to adopt safeguards to prevent unauthorized access to this information. Citizens appreciate the convenience of being able to view recorded documents over the internet, however many citizens object to their personally identifiable information being present on those "pre-2007" documents. Redacting this information protects citizens from the inappropriate/illegal use of this private and protected information.

In the 2016 Spring Supplemental budget we requested and received funds for a temporary employee to work on redacting this information. We were unable to hire the temporary employee until August 1. The project will take 9-12 months. We are requesting the funds we did not spend in the 2015-16 budget in the 2017-18 budget in order to complete the redactions. We request \$30,000 to continue employing a Temporary Employee for up to 12 months. The source of funding for the request is the Auditor Operations & Maintenance Fund.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1002	Auditor's O & M Fund	One-Time	\$ 0	\$ 30,000	(\$ 30,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 30,000	(\$ 30,000)	\$ 0	\$ 0	\$ 0

AUD-90 Auditor's Office Financial Services Accounting Assistant II position

Contact: Mitchell Kelly, Mitchell.kelly@clark.wa.gov

Due to increased productivity in Accounts Payable from recent restructure and consolidation of a receptionist position, the Auditor's Office is able eliminate the currently vacant position of Financial Services Accounting Assistant.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 216,677)	\$ 216,677	\$ 0	(\$ 216,677)	\$ 216,677
Totals			\$ 0	(\$ 216,677)	\$ 216,677	\$ 0	(\$ 216,677)	\$ 216,677

AUD-91 Auditor's Office Reduce Elections Office Assistant II

Contact: Tatyana Brainich, Tatyana.brainich@clark.wa.gov, x4877

This package proposes to eliminate a vacant position. Currently, the department budget includes eight total FTEs. Technology, process improvements, and the State's online voter registration system have led to a redistribution of duties of the Office Assistant II to the department's current staff. The proposed reduction will not result in a decline in service levels to the Council, departments or citizens.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 110,081)	\$ 110,081	\$ 0	(\$ 110,081)	\$ 110,081
5006	Elections Fund	Ongoing	(\$ 110,081)	(\$ 43,312)	(\$ 66,769)	(\$ 110,081)	(\$ 43,312)	(\$ 66,769)
Totals			(\$ 110,081)	(\$ 153,393)	\$ 43,312	(\$ 110,081)	(\$ 153,393)	\$ 43,312

AUD-92 Auditor's Office Elimination of 10 Election Day drop sites

Contact: Tatyana Brainich, Tatyana.brainich@clark.wa.gov, x4877

This package proposes the elimination of 10 Election Day drop sites, with a commensurate reduction in costs. Net cost reduction, after cost of permanent drop boxes, will be \$8,000 per year or \$16,000 per biennium.

Currently, the County uses 31 Election Day drop sites and is increasing the number of stationary 24-hour drop boxes to 6. These 24-hour drop boxes will be open 18 days before election. The Election Department is open to possibility of elimination of the 10 Election Day drop sites to reduce operation expenses. This reduction can be done due to adding more drop-boxes and changes in the ballot collections process.

The proposed reduction in the Election Department of 10 Election Day drop sites would not result in a decline in service levels to the Council, departments or citizens.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 16,000)	\$ 16,000	\$ 0	(\$ 16,000)	\$ 16,000
5006	Elections Fund	Ongoing	(\$ 16,000)	(\$ 16,000)	\$ 0	(\$ 16,000)	(\$ 16,000)	\$ 0
Totals			(\$ 16,000)	(\$ 32,000)	\$ 16,000	(\$ 16,000)	(\$ 32,000)	\$ 16,000

AUD-93 Auditor's Office Procure to Pay

Contact: Mitchell Kelly, Mitchell.kelly@clark.wa.gov

This recommendation combines efficiencies for both an ongoing reduction in expenditures and ongoing revenue enhancements from increases in sales tax revenue and increase in p-card rebates. These purchasing recommendations follow best practices and will improve productivity throughout the organization. Expenditures reductions: These expenditure forecasts are a result of expanding the process of the County's usage of P-cards for most qualifying purchases in order to reduce the cost of processing traditional purchase orders for small transactions. The savings presented below do not include the additional savings in transaction cost of the originating departments by using the P-cards rather than entering purchase orders and matching invoices.

An additional effort will be used to restructure and centralize the purchasing function in order to take advantage of strategic sourcing of goods and to improve the coordination of purchasing and accounts payable.

These transaction costs directly relate to the staff time involved in the processing of small purchases, the payment to vendors and the year-end reporting information. With these reductions in the current level of processing transactions, staff will be able to be cross trained to assist in the function of sales tax recovery.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 408,000	(\$ 20,000)	\$ 428,000	\$ 408,000	(\$ 20,000)	\$ 428,000
Totals			\$ 408,000	(\$ 20,000)	\$ 428,000	\$ 408,000	(\$ 20,000)	\$ 428,000

AUD-94 Auditor's Office Change in Joint Lobby Hours

Contact: Mitchell Kelly, Mitchell.kelly@clark.wa.gov

This proposal eliminates the need for overtime currently paid for joint lobby set-up before 8:00 AM and the cash count after 5:00 PM. This change represents the savings for the Auditor's Office only.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 10,000)	\$ 10,000	\$ 0	(\$ 10,000)	\$ 10,000
Totals			\$ 0	(\$ 10,000)	\$ 10,000	\$ 0	(\$ 10,000)	\$ 10,000

BCC-01 Board of County Councilors County Council Baseline Budget Adjustment Package for vehicle allowances

Contact: Tina Redline tina.redline@clark.wa.gov X4978

This is a baseline adjustment to update the budget for vehicle allowances for County Council positions as approved in staff report #SR 234-14 in October, 2014 and updated in the 2016 Clark County Business Reimbursement policy to include two additional council positions created by the citizen approved creation of the Clark County Charter.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 55,200	(\$ 55,200)	\$ 0	\$ 55,200	(\$ 55,200)
Totals			\$ 0	\$ 55,200	(\$ 55,200)	\$ 0	\$ 55,200	(\$ 55,200)

BCC-02 Board of County Councilors Reorganize BOCC and PIO

Contact: Tina Redline tina.redline@clark.wa.gov X4978

Adoption of the county charter in 2014 provided the opportunity to restructure executive functions for greater efficiency and communication. 2016 was a good time to look at the array of services provided by the PIO and the organization structure with the goal of streamlining, improving coordination with the BOCC office, and providing support for solid, professional communications responsive to changing preferences of departments and expanding media alternatives (web, social media, television, radio, and print media).

The reorganization achieved the following goals:

- Clarify the mission for the PIO.

- Provide objective, professional, usable communication products and services that advance the objectives of county elected officials and departments.

- Enhance the capacity to provide objective, professional, usable communication products and services with Input that adapts to the diversity of communication styles and preferences among county departments and offices.

- Enhance internal reporting relationships within the BOCC office.

- Create a chief of staff who will serve as the manager for administrative staff, public information and outreach, and community outreach. The chief of staff reports directly to the county manager.

Reorganize policy analysis and coordination. Focus the manager’s office on policy coordination and analyses that individual departments cannot perform. The manager and chief of staff will collaborate to assure that the policies of the council are understood and acted upon.

Retain the deputy county manager as a department head who serves in the county manager’s absence. This role is different than the chief of staff, who does not act in an executive decision making capacity.

The administrative services manager reports directly to the county manager. This position leads countywide strategic initiatives and special projects and performs policy analysis on request from the county manager or chief of staff.

The program performance manager reports directly to the county manager. This position leads support for and creation of department performance metrics, business plans, and process improvements.

Streamline communication and implementation through better coordination of public information and executive management functions.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

BCC-90 Board of County Councilors Eliminate PIO Director Position

Contact: Tina Redline Tina.Redline@clark.wa.gov x4978

Reorganization of the BOCC\PIO resulted in the formation of a public information group reporting to the Chief of Staff. A PIO Department director was no longer needed. Some of the management responsibilities previously undertaken by the PIO director will be undertaken by the Chief of Staff. A senior communications Specialist was reclassified as a Program Manager II to provide leadership to the work group.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 314,102)	\$ 314,102	\$ 0	(\$ 314,102)	\$ 314,102
Totals			\$ 0	(\$ 314,102)	\$ 314,102	\$ 0	(\$ 314,102)	\$ 314,102

BCC-91 Board of County Councilors Eliminate Policy Analyst Position

Contact: Tina Redline Tina.Redline@clark.wa.gov x4978

Reorganization of the BOCC\PIO involves the deletion of a policy analyst position. Response to citizen inquiries will shift to the Community Outreach staff. The policy analysis duties will shift to departments, the Program Manager III or the Chief of Staff. The intent is to focus policy analysis with departments. The County Manager's office will provide a coordination role or respond to issues that do not fall within the scope of departments.

The total amount of the cut for the BOCC/PIO is \$460,037. This package removes the remaining amount needed to make the full 10% general reduction after implementation of BCC-90 and BCC-91 and distributes the remainder of \$97,259 to the department's controllable budget.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 145,935)	\$ 145,935	\$ 0	(\$ 145,935)	\$ 145,935
Totals			\$ 0	(\$ 145,935)	\$ 145,935	\$ 0	(\$ 145,935)	\$ 145,935

BGT-01 Budget Office Reduce General Fund contingency

Contact: Adriana Prata, Adriana.prata@clark.wa.gov, x4337

This decision package reduces General Fund contingency by \$2 million for 2017-2018. The Budget Office expects that 50% of this amount of savings will be generated in the General Fund in 2017-2018 through a temporary reduction in rates for collecting funds for unemployment insurance and workers compensation funds; these funds have sufficient fund balance to cover needed reserves and shore up the temporary reduction in collections. The remaining 50% is expected to be generated through vacancies due to normal staff turnover and strict management of those vacancy savings. The downside risk is decreased flexibility throughout the biennium to use savings to address emerging needs.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 0	(\$ 2,000,000)	\$ 2,000,000	\$ 0	\$ 0	\$ 0
Totals			\$ 0	(\$ 2,000,000)	\$ 2,000,000	\$ 0	\$ 0	\$ 0

BGT-02 Budget Office Implement General Fund property tax increase of 0.953% in 2017 and 1% in 2018

Contact: Adriana Prata, Adriana.prata@clark.wa.gov, x4337

This decision package adds \$1.8 million to General Fund biennial ongoing revenues in recognition of a property tax increase of 0.953% in 2017 and 1% in 2018. This action does not assume the use of available “banked capacity”. In 2017, the allowed increase is 0.953% instead of one percent, due to the implicit price deflator factor. Property tax is the most reliable and predictable ongoing revenue in the General Fund, and is essential to funding ongoing county operations. For the median priced home, the impact of this increase is estimated at \$10.76 for the two year time period.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 1,806,467	\$ 0	\$ 1,806,467	\$ 4,392,561	\$ 0	\$ 4,392,561
Totals			\$ 1,806,467	\$ 0	\$ 1,806,467	\$ 4,392,561	\$ 0	\$ 4,392,561

BGT-03 Budget Office & Auditor’s Office Centralize Billing to Collection Cycle and Move Supervision Fees to Oracle AR

Contact: Larry Chapin, larry.chapin@clark.wa.gov, x4706

Centralize all customer billings and accounts receivable activity throughout the County to the Auditor’s Office through the Oracle System. The billing activity of Corrections, Courts and Health Department, and possibly other departments would be centralized over a period of time. This would enable the county to become more effective and save personnel hours/positions in other departments and would also save third party licensing and transactional fees.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 600,000	\$ 0	\$ 600,000	\$ 600,000	\$ 0	\$ 600,000
Totals			\$ 600,000	\$ 0	\$ 600,000	\$ 600,000	\$ 0	\$ 600,000

BGT-05 Budget Office Reduce General Fund costs for fleet maintenance and replacement

Contact: Adriana Prata, Adriana.prata@clark.wa.gov, ext. 4337

The General Fund is facing a structural shortfall in which expenses grow faster than revenues. It is imperative for the county to examine areas where costs have been growing at accelerated rates and determine ways that long-term cost growth can be reduced. This package proposes to examine the costs related to fleet replacement and repair costs, which have grown by \$1.4 million in 2017-2018 for the General Fund. Potential interventions would require a change in policy and include the type and quantity of vehicles purchased, the timelines for replacement, the optional equipment added to the vehicles, etc. The amount of savings is a placeholder estimate – the actual savings would be determined after a comprehensive review of the business needs, best practices, and financial conditions in this area.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 1,000,000)	\$ 1,000,000	\$ 0	(\$ 1,000,000)	\$ 1,000,000
5091	Equipment Rental & Revolving Fund	Ongoing	(\$ 1,000,000)	\$ 0	(\$ 1,000,000)	(\$ 1,000,000)	\$ 0	(\$ 1,000,000)
1032	MPD-Operations Fund	Ongoing	(\$ 86,589)	(\$ 86,589)	\$ 0	(\$ 86,589)	(\$ 86,589)	\$ 0
Totals			(\$ 1,086,589)	(\$ 1,086,589)	\$ 0	(\$ 1,086,589)	(\$ 1,086,589)	\$ 0

BGT-06 Budget Office Finance critical infrastructure projects over 7 years

Contact: Adriana Prata, Adriana.prata@clark.wa.gov, ext. 4337

The General Fund is facing a structural shortfall in which expenses grow faster than revenues. At the same time, the County is facing multiple challenges with respect to facilities infrastructure that is aging and in need of major maintenance or replacement; as well as IT infrastructure that needs replacement and renovation. This package is a placeholder for a proposal to the Council to finance the General Fund portion of the one-time costs for a combination of projects that are in process of completion and projects that are deemed critical to be completed in the short-term future.

The General Fund one-time costs totaling \$4,000,000 for the following projects in course of completion could be included in this proposal: the replacement of the telephone system; phase I of the Financial Management System replacement; Clark County Law Enforcement Center (CCLEC) air handlers and ducts cleaning; the Document Imaging Software Replacement; and the Jail Records Management system. In addition, an estimate of \$3,500,000 has been included for the 2017-2018 costs of the General Fund share of the replacement of the Financial Management System; and critical network and IT security upgrades.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 2,289,255	(\$ 2,289,255)	\$ 0	\$ 2,289,255	(\$ 2,289,255)
0001	General Fund	One-Time	\$ 7,500,000	\$ 0	\$ 7,500,000	\$ 0	\$ 0	\$ 0
2914	General Obligation Bonds Fund	Ongoing	\$ 2,289,255	\$ 2,289,255	\$ 0	\$ 2,289,255	\$ 2,289,255	\$ 0
Totals			\$ 9,789,255	\$ 4,578,510	\$ 5,210,745	\$ 2,289,255	\$ 4,578,510	(\$ 2,289,255)

BGT-07 Budget Office Move JDAI to MHST fund 1033

Contact: Adriana Prata, Adriana.prata@clark.wa.gov, ext. 4337

This proposal shifts the funding source for activities supporting the Juvenile Detention Alternatives Initiative (JDAI) from the General Fund to the Mental Health Sales Tax Fund. This will have no change on the funding level for JDAI, but reduces the burden on the General Fund.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 418,299	(\$ 418,299)	\$ 0	\$ 418,299	(\$ 418,299)
0001	General Fund	Ongoing	\$ 0	(\$ 418,299)	\$ 418,299	\$ 0	(\$ 418,299)	\$ 418,299
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

BGT-08 Budget Office Update indirect central service costs

Contact: Adriana Prata, Adriana.prata@clark.wa.gov, x4337

This decision package updates baseline expenses and revenues to reflect the calculated indirect central service costs countywide, based on the 2017 central service cost allocation plan. The net impact for the General Fund is a fund balance increase of \$158,041.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	Ongoing	\$ 0	(\$ 226,323)	\$ 226,323	\$ 0	(\$ 226,323)	\$ 226,323
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 56,580	(\$ 56,580)	\$ 0	\$ 56,580	(\$ 56,580)
1002	Auditor's O & M Fund	Ongoing	\$ 0	(\$ 551)	\$ 551	\$ 0	(\$ 551)	\$ 551
0001	General Fund	Ongoing	\$ 150,214	(\$ 7,827)	\$ 158,041	\$ 150,214	(\$ 7,827)	\$ 158,041
5006	Elections Fund	Ongoing	\$ 0	(\$ 118,944)	\$ 118,944	\$ 0	(\$ 118,944)	\$ 118,944
1019	Veterans Assistance Fund	Ongoing	\$ 0	\$ 20,293	(\$ 20,293)	\$ 0	\$ 20,293	(\$ 20,293)
1935	DCS-Administration & Grants Management	Ongoing	\$ 0	(\$ 51,364)	\$ 51,364	\$ 0	(\$ 51,364)	\$ 51,364
4014	Solid Waste Fund	Ongoing	\$ 0	\$ 33,356	(\$ 33,356)	\$ 0	\$ 33,356	(\$ 33,356)
4420	Clean Water Fund	Ongoing	\$ 0	(\$ 20,103)	\$ 20,103	\$ 0	(\$ 20,103)	\$ 20,103
1012	County Road Fund	Ongoing	\$ 0	\$ 70,313	(\$ 70,313)	\$ 0	\$ 70,313	(\$ 70,313)
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 0	(\$ 11,670)	\$ 11,670	\$ 0	(\$ 11,670)	\$ 11,670
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	(\$ 25,793)	\$ 25,793	\$ 0	(\$ 25,793)	\$ 25,793
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 128,694	(\$ 128,694)	\$ 0	\$ 128,694	(\$ 128,694)
1014	Bonneville Timber Fund	Ongoing	\$ 0	\$ 11,312	(\$ 11,312)	\$ 0	\$ 11,312	(\$ 11,312)
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 299,411	(\$ 299,411)	\$ 0	\$ 299,411	(\$ 299,411)
1022	Crime Victim and Witness Assistance Fund	Ongoing	\$ 0	\$ 3,397	(\$ 3,397)	\$ 0	\$ 3,397	(\$ 3,397)
1018	Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$ 0	\$ 5,487	(\$ 5,487)	\$ 0	\$ 5,487	(\$ 5,487)
5092	Data Processing Revolving Fund	Ongoing	\$ 0	(\$ 8,693)	\$ 8,693	\$ 0	(\$ 8,693)	\$ 8,693
1017	Narcotics Task Force Fund	Ongoing	\$ 0	(\$ 10,801)	\$ 10,801	\$ 0	(\$ 10,801)	\$ 10,801
Totals			\$ 150,214	\$ 146,774	\$ 3,440	\$ 150,214	\$ 146,774	\$ 3,440

BGT-09 Budget Office Use Greater Clarks Parks District “banked capacity” to ensure sustainable parks maintenance

Contact: Adriana Prata, Adriana.prata@clark.wa.gov, x4337

This request represents an affordable approach to reinstating the necessary maintenance funds over time without further burden to the General Fund. The decision package adds \$650,000 to the Greater Clarks Parks District in biennial ongoing revenues in recognition of a one percent annual property tax increase over the highest lawful levy in 2017 and 2018; aka using “banked capacity”. The actual increase over the previous year levy would be 10% in 2017, followed by 1% in 2016. This action would ensure reliable stable funding for the maintenance and operations of county parks. This action will lead to an increase in the property tax of households in Clark County; for the median priced home, this increase is estimated at six dollars per year in 2017.

In 2010, Clark County experienced severe shortfalls to the GF budget resulting in an immediate county wide budget reduction of 10 million dollars. The GF Parks operating budget was reduced by \$1.6 million as a measure to help meet that mandate. Shifting Salmon Creek Regional Park and eleven other Community and Neighborhood Parks over to the MPD Parks budget was a short term solution to help accomplish the budget reduction to the GF.

The MPD budget has since shouldered the additional financial responsibility. Adding MPD Revenue by using banked capacity in conjunction with 1% a levy increase will increase revenue in 17/18 by \$650,000 and in 19/20 by \$800,000.

Below is a list of parks that could be supported by this decision:

- Cougar Creek
- Coy Park
- Felida Community Park
- Harmony Sports Complex
- HB Fuller Park
- Orchards Park
- Salmon Creek Greenway
- Salmon Creek Park
- Sherwood Meadows/North/Ridge
- Crown Continental Park

If this is approved, it will allow us to review the feasibility of building/maintaining the remaining four MPD Neighborhood parks as originally promised to the voters who supported the MPD Levy in 2005. The remaining two Community parks can be built and maintained as more funds become available.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1032	MPD-Operations Fund	Ongoing	\$ 650,000	\$ 0	\$ 650,000	\$ 806,000	\$ 0	\$ 806,000
Totals			\$ 650,000	\$ 0	\$ 650,000	\$ 806,000	\$ 0	\$ 806,000

BGT-10 Budget Office Update Position Costs to Reflect Changes Approved after Budget Extract

Contact: Tom Scullion tom.scullion@clark.wa.gov x4789

This package makes adjustments to baseline for positions that were added, deleted or changed after the HR extract was obtained in order to calculate 2017-2018 budget costs. When calculating the costs for the 2017-2018 budget, the Budget Office took an extract of positions as of early April 2016; however after this date positions have been added, deleted or changed through further budget amendments, therefore, these changes must be added to baseline through a decision package. This package also deleted budget for project positions that are funded through vacancy savings.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 256,136	(\$ 256,136)	\$ 0	\$ 256,136	(\$ 256,136)
0001	General Fund	Ongoing	\$ 256,524	\$ 209,520	\$ 47,004	\$ 256,524	\$ 209,520	\$ 47,004
0001	General Fund	One-Time	\$ 0	(\$ 449,927)	\$ 449,927	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 1,176,094	(\$ 1,176,094)	\$ 0	\$ 1,173,433	(\$ 1,173,433)
1011	Planning And Code Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	Ongoing	\$ 0	\$ 136,472	(\$ 136,472)	\$ 0	\$ 136,472	(\$ 136,472)
1022	Crime Victim and Witness Assistance Fund	One-Time	\$ 38,146	\$ 14,226	\$ 23,920	\$ 0	\$ 0	\$ 0
Totals			\$ 294,670	\$ 1,342,521	(\$ 1,047,851)	\$ 256,524	\$ 1,775,561	(\$ 1,519,037)

BGT-11 Budget Office Change Public Services Building debt funding to REET II instead of REET I

Contact: Adriana Prata, Adriana.prata@clark.wa.gov, x4337

This decision package changes the funding source for the debt service payments associated with the Public Sector Building debt stream to REET II instead of REET I. Both sources are equally eligible for the debt payments, but REET II currently has more cash flow available to sustain debt payments on an ongoing basis compared with REET I, which has a larger debt load.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
3083	Real Estate Excise Tax II Fund	Ongoing	\$ 0	\$ 6,428,865	(\$ 6,428,865)	\$ 0	\$ 6,428,865	(\$ 6,428,865)
3056	Real Estate Excise Tax Fund - I	Ongoing	\$ 0	(\$ 6,428,865)	\$ 6,428,865	\$ 0	(\$ 6,428,865)	\$ 6,428,865
2914	General Obligation Bonds Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

BGT-12 Budget Office Eliminate Development Engineering Subsidy

Contact: Adriana Prata, Adriana.prata@clark.wa.gov, ext. 4337

This proposal eliminates the ongoing subsidy from the General Fund to the Development Engineering department, in the amount of \$540,000 per biennium. The department has a fund balance greater than the amount of backlogged work (150% of its annual expenditures).

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 540,000)	\$ 540,000	\$ 0	(\$ 540,000)	\$ 540,000
1012	County Road Fund	Ongoing	(\$ 540,000)	\$ 0	(\$ 540,000)	(\$ 540,000)	\$ 0	(\$ 540,000)
Totals			(\$ 540,000)	(\$ 540,000)	\$ 0	(\$ 540,000)	(\$ 540,000)	\$ 0

BGT-13 Budget Office Expense reduction in the Sheriff's records division

Contact: Adriana Prata, Adriana.prata@clark.wa.gov, ext. 4337

This proposal reduces ongoing expenses in the Sheriff's records division. The expense reduction is equal to 50% of the revenue loss incurred when the City of Vancouver discontinued their contract with Clark County's Sheriff Office with respect to the management of police records.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 1,316,000)	\$ 1,316,000	\$ 0	(\$ 1,316,000)	\$ 1,316,000
Totals			\$ 0	(\$ 1,316,000)	\$ 1,316,000	\$ 0	(\$ 1,316,000)	\$ 1,316,000

BGT-14 Budget Office Expense reduction in multiple General Fund departments and elected offices

Contact: Adriana Prata, Adriana.prata@clark.wa.gov, ext. 4337

This proposal reduces ongoing expenses in the following departments: 1% reduction in Human Resources (\$41,389), Assessor's Office (\$86,375), and Superior Court (\$85,791); and 0.5% reduction in Sheriff's Office expenses (\$562,580).

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 776,344)	\$ 776,344	\$ 0	(\$ 776,344)	\$ 776,344
Totals			\$ 0	(\$ 776,344)	\$ 776,344	\$ 0	(\$ 776,344)	\$ 776,344

CJC-01 Children's Justice Center Victim Advocate

Contact: Scott Jackson, scott.jackson@clark.wa.gov, 4784

In anticipation of a grant award from the Wheeler Family Foundation, the Children's Justice Center requests authority to hire a 0.8 FTE under the classification Victim Advocate. This FTE will be a revenue position and is budget neutral.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1018	Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$ 120,000	\$ 112,299	\$ 7,701	\$ 120,000	\$ 112,299	\$ 7,701
Totals			\$ 120,000	\$ 112,299	\$ 7,701	\$ 120,000	\$ 112,299	\$ 7,701

CLK-01 Clerk's Office Conversion from Liberty to OnBase

Contact: Scott Weber, scott.weber@clark.wa.gov, 360-397-2292, Ext. 2003

The Clerk's Office started scanning documents using LibertyNet document management software in 1998. All Superior Court Case files are scanned into LibertyNet storage for retrieval and preservation of the record. In the summer of 2008 LibertyNet was acquired by Hyland Software. After the acquisition by Hyland the Clerk's Office was encouraged to work towards converting to the OnBase Imaging software which is also owned by Hyland, because at some point LibertyNet will no longer be supported. The Clerk's Office is ready to convert to OnBase. Techline Communications provides software support for LibertyNet & OnBase and has submitted a Statement of Work to provide project management services and implementation services for OnBase software and conversion of images from LibertyNet to OnBase.

The fees for this work are reasonable and the Clerk's Office is requesting funds from the Auditor's O&M fund estimated not to exceed \$18,000.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1002	Auditor's O & M Fund	One-Time	\$ 0	\$ 18,000	(\$ 18,000)	\$ 0	\$ 0	\$ 0
0001	General Fund	One-Time	\$ 18,000	\$ 18,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 18,000	\$ 36,000	(\$ 18,000)	\$ 0	\$ 0	\$ 0

CLK-90 Clerk's Office Reduce Court Assistant III to Court Assistant II

Contact: Scott Weber, scott.weber@clark.wa.gov, 360-397-2292, Ext. 2003

In May of 2016 the Clerk's Office reduced a Court Assistant III to a Court Assistant II in our facilitator's office. This was done because there was three other staff to absorb the workload. This package reflects the associated reduction in personnel costs.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 20,861)	\$ 20,861	\$ 0	(\$ 20,861)	\$ 20,861
Totals			\$ 0	(\$ 20,861)	\$ 20,861	\$ 0	(\$ 20,861)	\$ 20,861

COD-90 Code Enforcement Adjust funding source from 100% GF to partial 1011 via Building Permit Fees

Contact: Willy Traub willy.traub@clark.wa.gov 360-397-2375 x4067

To reduce our budget impact to the General Fund, the Code Enforcement program is proposing to shift a portion of program expense to the Building Program. Code Enforcement is a special type of law enforcement that regulates land use. Authority to regulate land use is conferred through the Washington State Constitution. Clark County has adopted numerous land use ordinances to combat public nuisance including but not limited to zoning, nuisance and building. Building related violations include structural additions, setback violations, decks, fences, out buildings, grading/filling, retaining walls, roofs, and many others. In an average year, the work of Code Enforcement leads to the generation of an estimated \$250,000 in permit fee revenue to the Permit Center when citizens properly apply for work they have begun or already have completed.

Reviewing this practice with our county attorneys, we believe the shift of some funding for the Code Enforcement program is feasible. Polling of practices in other peer counties within the state shows this funding method is commonly used.

As the 10% reduction exercise is requesting \$96,624 of the 2017-2018 budget be cut or revenues increased equally, this decision package is asking for \$48,312 per year in Code Enforcement expenses be covered via the Building Program.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 96,624)	\$ 96,624	\$ 0	(\$ 96,624)	\$ 96,624
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 96,624	(\$ 96,624)	\$ 0	\$ 96,624	(\$ 96,624)
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

COM-01 Community Development - Land Use Review Increase Planner II Position from 0.75 FTE to 1 FTE in the Land Use Review Program (DRV0029)

Contact: Willy Traub, willy.traub@clark.wa.gov 360-397-2375 x4067

The Land Use Review program continues to see a significant increase in workload as the economy strengthens and the building market grows. Overall, there has been a 201% increase in the total number of submitted applications from 2012 to 2016. This includes a 30% increase from 2014 to 2015 and an expected 17% increase from 2015 to 2016.

To accommodate the increased workload, staff have worked significant overtime; sustaining this pattern could lead to increased use of sick leave and burnout. In the Spring 2016 Supplemental, a request was approved to increase a 0.6 Planner FTE to a full Planner FTE. This is a follow-up request to increase another part-time planner position to full-time.

The Land Use Review program is primarily fee-funded. However, the general fund has a standing commitment to fund the gap between program expenses and fee revenue, should one occur. If this position is filled, the program anticipates no funds from the general fund will be required to plug the gap between fee revenue and program expenses – this is based on a forecast which expects that the construction market will continue to strengthen.

If this position is not filled and the construction industry performs as forecasted, the Land Use program will continue to see increased workloads without adequate staff to address them. This will lead to increased wait times as the stop-gap measure of using overtime is not sustainable in the long term.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 38,156	(\$ 38,156)	\$ 0	\$ 38,156	(\$ 38,156)
Totals			\$ 0	\$ 38,156	(\$ 38,156)	\$ 0	\$ 38,156	(\$ 38,156)

COM-02 Community Development - Land Use Review Funding for new permanent Planner III position in the Land Use Program

Contact: Willy Traub, willy.traub@clark.wa.gov 360-397-2375 x4067

The Land Use Review program continues to see a significant increase in workload as the economy strengthens and the building market grows. Overall, there has been a 201% increase in the total number of submitted applications from 2012 to 2016. This includes a 30% increase from 2014 to 2015 and an expected 17% increase from 2015 to 2016. To accommodate the increased workload, staff have worked significant overtime; sustaining this pattern could lead to increased use of sick leave and burnout. In the Spring 2016 Supplemental, a request was approved to increase a 0.6 Planner FTE to a full Planner FTE. This is a follow-up

request for an additional full FTE to address the demands of the program adding a resource to coordinate workloads and reduce turnaround times for permits that directly impact the construction community.

The Land Use Review program is primarily fee-funded. However, the general fund has a standing commitment to fund the gap between program expenses and fee revenue, should one occur. If this position is filled, the program anticipates no funds from the general fund will be required to plug the gap between fee revenue and program expenses – this is based on a forecast which expects that the construction market will continue to strengthen.

If this position is not filled and the construction industry performs as forecasted, the Land Use program will continue to see increased workloads without adequate staff to address them or prioritize them most effectively. This will lead to increased wait times as the stop-gap measure of using overtime is not sustainable in the long term.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 200,897	(\$ 200,897)	\$ 0	\$ 200,897	(\$ 200,897)
Totals			\$ 0	\$ 200,897	(\$ 200,897)	\$ 0	\$ 200,897	(\$ 200,897)

COM-03 Community Development – Building Safety Program Change Building Inspector III project position to permanent (BLD0807)

Contact: Willy Traub, willy.traub@clark.wa.gov 360-397-2375 x4067

The Building Safety program continues to see a significant increase in the workload related to construction activity in unincorporated Clark County. Forecasts of increasing building activity indicate this rising workload will continue and thus warrants this request. Additionally, the Tidemark replacement program which created a need for this project position originally (to backfill the FTE dedicated to the project) has adopted a phased implementation approach, extending the implementation timeline and continued the need for subject matter expertise dedicated to the project.

Additionally, the current economic environment poses recruitment challenges for filling a project position with qualified staff. Nearby municipalities are also recruiting aggressively for similar positions. To adjust, the Building Safety program is hiring staff which requires more training in order to fill recent revenue position recruitments.

Changing this revenue position from project to permanent will continue to keep the program’s resources ‘on the curve’ of steadily increasing workload, rather than behind the curve. The proposed funding for this position is Fund 1011 ongoing revenue. This position requires a field vehicle. The one-time costs are \$27,600 and the ongoing cost is \$173,919 for this position for a full biennium.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 173,919	(\$ 173,919)	\$ 0	\$ 181,448	(\$ 181,448)
1011	Planning And Code Fund	One-Time	\$ 0	\$ 27,600	(\$ 27,600)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 201,519	(\$ 201,519)	\$ 0	\$ 181,448	(\$ 181,448)

COM-05 Community Development – Wetland & Habitat Review Change project Natural Resources Specialist I position to permanent (ENV0801)

Contact: Willy Traub, willy.traub@clark.wa.gov 360-397-2375 x4067

This decision package is for changing a Natural Resource Specialist I position from a project position, set to expire March 31, 2017, to a permanent position in the Wetland and Habitat Review Program.

Primarily, the Wetland and Habitat Review Program implements the Wetland Protection (CCC 40.450) and Habitat Conservation (CC 40.440) ordinances and supports the implementation of the Shoreline Master Program (CCC 40.460). These ordinances ensure compliance with the requirements of the Growth Management Act and the Shoreline Management Act (RCW 36.70A and 90.58). In order to ensure that the mandates of these Acts are met, these ordinances need to be implemented and enforced effectively.

The program is currently (2015-2016 Biennium through July 2016) operating at 80% cost recovery for fee-supported work and is generally meeting the efficiency goals of the current fee model. In the current biennium (through July 2016), fee revenue supports 49% of the total program cost.

If the Natural Resource Specialist project position were allowed to expire, the demand to meet the permitting requirements of the code could be met through the use of outside consulting services estimated at \$114,192 annually. The program’s capacity to provide customer service that is not related to active permit applications however, and would be substantially reduced. In addition, a staff reduction would likely exacerbate current deficiencies in the program’s capacity to enforce mandated permit conditions (e.g. monitoring mitigation performance for up to 10 years).

In addition to the risks outlined above, the program has identified concerns should the position be allowed to expire:

- * The consultant services identified above would need to be contracted through an RFP process, taxing the program’s administration staff further.
- * The rate at which deadlines are missed for permit issuance would increase.

* The program’s ability to provide customer service would be reduced, this could lead to additional unaddressed violations, additional complaints to the County Manager and Council, a reduction in the quality of the permits submitted (and corresponding reduction in processing efficiency), and reduced permit compliance.

* Subject matter experts on the permits associated with the program could no longer staff the permit center, leading to increase confusion.

* With only one biologist in the program, certain program activities would need to stop when the employee is on leave

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 141,905	(\$ 141,905)	\$ 0	\$ 160,592	(\$ 160,592)
Totals			\$ 0	\$ 141,905	(\$ 141,905)	\$ 0	\$ 160,592	(\$ 160,592)

COM-06 Community Development – Administration Change DISC II position from project to permanent (ACD0804)

Contact: Willy Traub, willy.traub@clark.wa.gov 360-397-2375 x4067

This decision package converts a project DISC II position to a permanent position within the Administration program of Community Development to provide long-term technical support and data analysis services in the new computing environment created as a result of the Tidemark Replacement Project (TRP) As part of the TRP, many staff members within Community Development have been working full time as “Core Team” members or intermittently as Subject Matter Experts. As the project has progressed, the Department has switched to a phased implementation approach to reduce the risks associated with a core system replacement. This switch has extended the time that team members and experts within the department will need to devote to ensure a successful implementation. This extension also involves the DISC II project position.

Additionally, the Department has identified a long-term need for additional technical and analytical support in the new computing environment created by the new core system. Over time, the Department expects that this additional support will ensure a higher degree of quality assurance and control, leading to more effective reporting, which translates into more efficient deployment of front-line resources.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 187,956	(\$ 187,956)	\$ 0	\$ 187,956	(\$ 187,956)
Totals			\$ 0	\$ 187,956	(\$ 187,956)	\$ 0	\$ 187,956	(\$ 187,956)

COM-90 Community Development – Land Use Review Reduce Budgeted General Fund Subsidy by \$105,000

Contact: Willy Traub, willy.traub@clark.wa.gov 360-397-2375 x4067

To reduce our budgeted general fund subsidy, it is the preference of the Land Use Review program to execute a direct reduction of the subsidy without any follow-up action.

The Land Use Review program continues to see a significant increase in fee revenue as the economy strengthens and the building market grows. Relying on a cautious staffing-to-workload approach after the recession and process improvement initiatives, staff anticipates that less than the budgeted subsidy will be required to maintain service levels. This holds true even if the 17/18 decision package(s) for the program adding staff are approved.

If this reduction package is passed, there are no anticipated program impacts. The budgeted general fund subsidy for the program will drop by \$105,000 – however the subsidy is forecasted to be utilized less than the budgeted amount due to economic forces.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 105,000)	\$ 105,000	\$ 0	(\$ 105,000)	\$ 105,000
1011	Planning And Code Fund	Ongoing	(\$ 105,000)	\$ 0	(\$ 105,000)	(\$ 105,000)	\$ 0	(\$ 105,000)
Totals			(\$ 105,000)	(\$ 105,000)	\$ 0	(\$ 105,000)	(\$ 105,000)	\$ 0

COP-90 Community Planning 2% Budget Reduction - Decrease our professional services budget in the amount of \$81,916

Contact: Sonja Wisner, Sonja.wisner@clark.wa.gov, ext. 4558

Community Planning’s primary responsibility in 2017-18 is the continuing implementation of the Comprehensive Plan, which was updated in 2016. The plan was appealed by two groups, and resolving the appeals could last well into the 2017-18 biennium (it took almost seven years to finish the appeals on the 2007 Comprehensive Plan).

The Board approved Community Planning’s 2017-18 work program at a work session on July 6, 2016. The level of identified activities contemplated in the work program can be accommodated by current staffing levels. Some of the projects that staff will be working on in 2017-2018 are:

2016 Comp Plan Appeal
 2016 Comp Plan Implementation
 Rural Industrial Land Bank Appeal
 Annual reviews (number unknown)
 57 Docket Items (contingent on Board approval)
 Tiny Homes and accompanying code language; this project may require an environmental impact statement
 Accessory Dwelling Units and accompanying code language
 Rural issues as identified by the Board

Community Planning may see a decrease in the professional services workload related to the 2016 Comp Plan Update, as the plan has now been adopted. However, this is contingent on projects that may be added to by the Board in 2017 and 2018, such as a revisiting of rural lands issues and economic development projects.

The risks associated with these budget reductions include demand on staff for expertise/services not generally available. Under conditions of uncertainty, the outcomes are not known. Community Planning’s ability to complete other major projects will be hampered, if professional services cannot be funded. Because the projects the department works on affect the county as a whole, projects that can’t be done will affect citizens county-wide.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 81,196)	\$ 81,196	\$ 0	(\$ 81,196)	\$ 81,196
Totals			\$ 0	(\$ 81,196)	\$ 81,196	\$ 0	(\$ 81,196)	\$ 81,196

COS-01 Community Services Increase budget capacity for CSBG Innovation Grant

Contact: Harold Rains, Harold.Rains@clark.wa.gov, x7819

Department of Community Services (DCS) is requesting \$115,000 biennial increase in Fund 1932 for a new CSBG Innovation Grant using CSBG State Discretionary funds from the Washington State Department of Commerce for the 2017-2018 biennium budget. This grant will pay for a regional alliance of Community Action agencies committed to adopting a trauma informed care approach agency-wide and sustaining the principles beyond the grant period. The purpose is to ensure participants across the region are served through the same best practice model and are not re-traumatized by seeking assistance. This project also creates a more open, safe and reflective environment for administration, staff and volunteers within each agency. In addition, this funding will support agencies that receive funding for contracted housing programs in accordance with the Clark County Homeless Action Plan to support people who are homeless and at-risk of homelessness.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1932	DCS-Community Action Programs	Ongoing	\$ 115,000	\$ 115,000	\$ 0	\$ 115,000	\$ 115,000	\$ 0
Totals			\$ 115,000	\$ 115,000	\$ 0	\$ 115,000	\$ 115,000	\$ 0

COS-03 Community Services Transfer of funds from Mental Health to Alcohol and Drug Fund

Contact: Harold Rains, Harold.Rains@clark.wa.gov, x7819

Department of Community Services (DCS) is requesting the ability to make two transfers in the amount up to \$750,000.00 each to Fund 1952 (Mental Health) and Fund 1954 (Alcohol and Drug) from Fund 1935 (DCS Administrative Fund). The capacity is necessary to assist with the administrative and program costs associated with the impact of Early Adopter and the integration of Mental Health and Alcohol and Drug Services.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1935	DCS-Administration & Grants Management	One-Time	\$ 0	\$ 1,500,000	(\$ 1,500,000)	\$ 0	\$ 0	\$ 0
1952	Mental Health Fund	One-Time	\$ 750,000	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0
1954	Substance Abuse Fund	One-Time	\$ 750,000	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,500,000	\$ 3,000,000	(\$ 1,500,000)	\$ 0	\$ 0	\$ 0

COS-04 Community Services Transfer of funds from Mental Health to Alcohol and Drug Fund

Contact: Harold Rains, Harold.Rains@clark.wa.gov, x7819

Department of Community Services (DCS) is requesting the ability to make transfers of up to \$1,000,000 from Fund 1952 (Mental Health) to Fund 1954 (Alcohol and Drug) as well as from Fund 1954 (Alcohol and Drug) to Fund 1952 (Mental Health). The capacity is necessary to assist with the administrative and program costs associated with the impact of Early Adopter and the integration of Mental Health and Alcohol and Drug Services.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1952	Mental Health Fund	One-Time	\$ 0	\$ 1,000,000	(\$ 1,000,000)	\$ 0	\$ 0	\$ 0
1954	Substance Abuse Fund	One-Time	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Totals			\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0

COS-06 Community Services Decrease budget capacity

Contact: Harold Rains, Harold.Rains@clark.wa.gov, x7819

Department of Community Services (DCS) is requesting an ongoing decrease to budget capacity due to Early Adopter Medicaid Integration which reassigned the DBHR Treatment Services Block Grant to managed care organizations. This reduction amounts to \$2,000,000 per year in less revenue and \$1,800,000 per year less in expenditures.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1954	Substance Abuse Fund	Ongoing	(\$ 4,000,000)	(\$ 3,600,000)	(\$ 400,000)	(\$ 4,000,000)	(\$ 3,600,000)	(\$ 400,000)
Totals			(\$ 4,000,000)	(\$ 3,600,000)	(\$ 400,000)	(\$ 4,000,000)	(\$ 3,600,000)	(\$ 400,000)

COS-07 Community Services Carryover unspent Mental Health Sales Tax Funds

Contact: Harold Rains, Harold.Rains@clark.wa.gov, x7819

Department of Community Services (DCS) is requesting a one-time ability to carryover unexpended A&D Sales Tax, from fund 1033, expended within fund 1954. Unspent allocations have resulted following Early Adopter Medicaid Integration which occurred in 2016. Currently, the forecasted unexpended sales tax will be \$700,000. Unmet needs identified to expend this one time carryover are as follows.

Behavioral Health Specialist staff at Lincoln Place which is a housing first model. The individuals identified to live at Lincoln Place are those on the streets who are most likely to die if intervention is not provided.

Additional school-based chemical dependency services within Clark County high schools and middle schools will be added. Services currently exist within Washougal, LaCenter, Vancouver and expansion is scheduled for Evergreen.

Additional training and support for behavioral health providers associated with the Re-entry Program at the Clark County jail.

Support to the Clark County Teen Talk program.

Support to the behavioral health providers who participate in the therapeutic specialty courts. A portion of the overall services are covered by the MCO's under the Early Adopter model but Clark County will be responsible for assuring staff are involved at the level required under the National Standards.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1033	Mental Health Sales Tax Fund	One-Time	\$ 0	\$ 700,000	(\$ 700,000)	\$ 0	\$ 0	\$ 0
1954	Substance Abuse Fund	One-Time	\$ 700,000	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 700,000	\$ 1,400,000	(\$ 700,000)	\$ 0	\$ 0	\$ 0

COS-08 Community Services Increase budget capacity

Contact: Harold Rains, Harold.Rains@clark.wa.gov, x7819

Department of Community Services (DCS) is requesting the ability to make transfers during each year up to a total amount of \$1,000,000 to Fund 1952 (Mental Health) from Fund 1954 (Alcohol and Drug). The capacity is necessary to assist with the administrative and program costs associated with the impact of Early Adopter and the integration of Mental Health and Alcohol and Drug Services. The current budget capacity is \$75,000. This decision package adds \$925,000.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1952	Mental Health Fund	Ongoing	\$ 925,000	\$ 0	\$ 925,000	\$ 925,000	\$ 0	\$ 925,000
1954	Substance Abuse Fund	Ongoing	\$ 0	\$ 925,000	(\$ 925,000)	\$ 0	\$ 925,000	(\$ 925,000)
Totals			\$ 925,000	\$ 925,000	\$ 0	\$ 925,000	\$ 925,000	\$ 0

COS-09 Community Services Behavioral Health Client Recovery Support Services (Priority #2)

Contact: Harold Rains, Harold.Rains@clark.wa.gov, x7819

Department of Community Services (DCS) is requesting support to continue the Access to Recovery Program (ATR) which currently has federal funding, passed through the Washington Department of Social and Human Services, ending after May 2018. This is a decision package requests requesting one time \$300,000 for this program.

This program started 12 years ago and provides Behavioral Health support services to remove the common barriers that prevent individuals from succeeding in recovery such as training, transportation, housing, etc.

A review of the existing data indicates exceptional rates of positive change in the primary areas that have the greatest impact on people continuing to be clean and sober. The latest data looked at 1177 individuals who have received Access to Recovery support services. Each of those individuals had a baseline established at intake and a review of the access to recovery supports at a 6-month follow up point. The rate of change specific to individuals being employed or enrolled in school or a job training program at the 6-month point was an increase of 419.7%. The rate of homelessness decreased by 71.7% and the overall rate of change for individuals living in semi-permanent (ex. Oxford Housing, Faith-Based Housing and/or transitional housing) and permanent housing (owning or renting – also includes living in a dorm or college residence) increased by 44.6%. Of the 1177 individuals who participated in the ATR program, only 2 of them had been arrested in the 30 days prior to their 6-month follow up point.

Outcome: Help consumers establish reduced substance use, live a clean and sober lifestyle, improve physical health and quality of life, and reduction in episodes of criminality.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1033	Mental Health Sales Tax Fund	One-Time	\$ 0	\$ 300,000	(\$ 300,000)	\$ 0	\$ 0	\$ 0
1954	Substance Abuse Fund	One-Time	\$ 300,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 300,000	\$ 600,000	(\$ 300,000)	\$ 0	\$ 0	\$ 0

COS-11 Community Services Behavioral Health Client Housing and Recovery Support Services (Priority#1)

Contact: Harold Rains, Harold.Rains@clark.wa.gov, x7819

Department of Community Services (DCS) requests support from the MH Sales Tax transfer (Fund 1033), in the amount of \$350,000 per year. This request will to secure funding for housing support and recovery based services for individuals with behavioral health disorders experiencing chronic homelessness and moving into permanent supportive housing at Merriweather Place. This setting, which will house 30 individuals, is scheduled to open in late 2017 and is a partnership between the county, VHA and several non-profits who provide service to individuals with behavioral health (substance abuse and mental health) needs. The individuals who will be living at this site are those who have been identified as chronically homeless due to a history if high level housing barriers and have behavioral health needs that assess at an intensive level. The majority of the treatment services will be paid for through the fully integrated Medicaid funding. This request is to fund the services and housing supports that are necessary to keep individuals safely housed and connected to recovery support services that are not eligible for funding from other sources.

Budget note: recommended for approval one-time only in 2017-2018.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1033	Mental Health Sales Tax Fund	One-Time	\$ 0	\$ 700,000	(\$ 700,000)	\$ 0	\$ 0	\$ 0
1954	Substance Abuse Fund	One-Time	\$ 700,000	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 700,000	\$ 1,400,000	(\$ 700,000)	\$ 0	\$ 0	\$ 0

COS-90 Community Services Services for Behavioral Health individuals

Contact: Harold Rains, Harold.Rains@clark.wa.gov, x7819

This proposal reduces the general fund subsidy for DCS by \$172,957. In April 2016 Clark County elected to become part of an Early Adopter region for full Medicaid integrated healthcare as a part of implementing current legislation ESB 6312. As a result of this change, the county no longer provides Medicaid eligible services for alcohol and drug treatment. In anticipation of state funding ending, Community Services has made administrative reductions and incorporated LEAN business practices to adjust to the reduction in funding. Previously the general fund subsidized administrative costs in excess of what the state of Washington reimbursed. This led to a cost savings for the department, which we planned to use for housing supports.

If this proposal is not accepted Community Services will direct these funds to providing behavioral health recovery support services. Recovery support services include, but are not limited to financial assistance for clean and sober recovery housing is paramount for the ultimate success of individuals seeking treatment and recovery. The need to stabilize an individual's life is critical to their ability to move forward in addressing their substance use disorders and/or significant mental health disorders with treatment. As individuals stabilize in their recovery routine, additional treatment services that focus on trauma, criminal thinking and relapse prevention skills are implemented. As individuals begin to demonstrate stability, they are then ready and more able to address vocational goals and/or find and maintain employment. Requiring individuals in their initial stages of treatment to find employment so that they can find and afford housing often has disappointing results. Research indicates that the ability to maintain housing and employment is more effective when people are allowed to stabilize clinically, improve their decision-making and increase their recovery skills.

There are several types of recovery support services which vary by individual. As an example, the best practice standard for clean and sober housing support is 90 days. Based upon this, we would be able to assist up to 115 citizens with housing at an average of \$500/month for 3 months.

Cutting the administrative subsidy would prohibit the Department from doing so.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 172,957)	\$ 172,957	\$ 0	(\$ 172,957)	\$ 172,957
1935	DCS-Administration & Grants Management	Ongoing	(\$ 172,957)	(\$ 172,957)	\$ 0	(\$ 172,957)	(\$ 172,957)	\$ 0
Totals			(\$ 172,957)	(\$ 345,914)	\$ 172,957	(\$ 172,957)	(\$ 345,914)	\$ 172,957

CRR-01 Community Corrections Move positions, revenue and controllables

Contact: Ela Selga, Court Administrator X4738 – or - Emily Zwetzig, Department Finance Manager X5643

The Department of Community Corrections is requesting that the following changes to be made so that positions, revenue and controllables are correctly identified with new program structures.

The total amount to be moved for positions is \$614,903.

These positions belong with the District Court Program (PDST-0001):

CBC0002.CourtAssistant II

CBC0021.CourtAssistant II

These positions belong with the District Court Therapeutic Specialty Courts Program (PDST-0004):

CBC0015.Corrections Counselor

CBC1001.Corrections Program Associate

The total general fund amount of revenue to be moved is \$19,894. This revenue stream is for District Court Drug Fee Court Program. It is part of the District Court Therapeutic Specialty Courts Program (PDST-0004).

The total Mental Health Sales Tax amount of controllables to be moved is \$43,800. These controllables are part of the District Court Therapeutic Specialty Courts Program (PDST-0004).

The total Mental Health Sales Tax amount of revenue to be moved is \$10,000. This revenue is part of the District Court Therapeutic Specialty Courts Program (PDST-0004).

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

CRR-90 Community Corrections Reduce Community Corrections baseline position costs by eliminating 4 vacant positions (most preferred cut scenario)

Contact: Ela Selga, Court Administrator X4738 – or - Emily Zwetzig, Department Finance Manager X5643

To reduce our overall expense budget, the Department of Community Corrections is presenting a Decision Package that would eliminate 4 vacant positions. Elimination of these vacancies will have a minimal impact on the Department due to the fact that our case filings have been temporarily declining. This temporary decline is attributed to unfilled law enforcement positions, legislative changes and diversion program. We do anticipate that case filings will start to increase when these law enforcement positions are filled and when staff become more familiar with the new case management system of the Clark County Sheriff's Department.

This decline is attributed to unfilled law enforcement positions, legislative changes and diversion program. We do anticipate that case filings will start to increase when these law enforcement positions are filled and when staff become more familiar with the new case management system of the Clark County Sheriff's Department.

This type of reduction should not have a negative impact on the Department's ability to comply with mandated legislative requirements in the affected program areas.

The positions that we are considering eliminating are detailed below:

Offender Crew Chief: The Department's Offender Working Program's average daily crew numbers do not support filling this position at this time. The main impact to the program will be a lack of coverage if we have any unplanned medical issues with another crew chief (planned or not).

Corrections Counselor: The Department originally allocated this position to the Therapeutic Specialty Courts Program based on funding from a Washington Traffic Safety Commission grant that was awarded to the Department to supervise a specific DUI offender population. The program has been able to cover all supervision functions for the Therapeutic Specialty Courts Program with one Corrections Counselor, so we are able to absorb the loss of this position.

Corrections Program Associate: This position originally worked within the Department's Offender Working Program. When the Work Crew participant numbers fell last year, this position was reassigned to the Compliance Monitoring unit to "shore up" other staff absences in that unit. When the Work Crew participant numbers increased this year, the position was moved back to 1/2 Work Crew and 1/2 restitution investigation. Recently, the restitution caseload has been reassigned to staff at District Court. Therefore, we will be losing the half position for Work Program. We have been covering this workload with the "CPA in Training." As long as we continue to have a "CPA in Training" we should be able to absorb the cut.

Court Assistant II: This position supports both the District Court and Community Corrections Departments as is a part of our shared Customer Service Business Unit. Eliminating this position could be handled by absorbing duties across other Court Assistant II positions as long as existing staffing levels in the District Court/Community Corrections Customer Service Business Unit remain intact. The type of duties that will need to be absorbed are multiple aspects of customer service, probation services assistance, case load work and infraction work, support to the public for access to information, and resolving traffic infractions by mail. The position requires someone with great attention to detail, customer service and multi-tasking skills. Lack of coverage would be the main issue with the elimination of this position.

The total amount of this Decision Package is \$516,040 which represents 3.76% of our \$13,741,277 total expense budget.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 516,040)	\$ 516,040	\$ 0	(\$ 516,040)	\$ 516,040
Totals			\$ 0	(\$ 516,040)	\$ 516,040	\$ 0	(\$ 516,040)	\$ 516,040

DST-01 District Court District Court JAVS Upgrades

Contact: Ela Selga, Court Administrator X4738 – or - Emily Zwetzig, Department Finance Manager X5643

As of January 1, 2016 the electronic recording computers currently in use by in District Court will no longer be supported under their existing maintenance contract. At that time the Court must either replace individual systems or employ stenographers as needed. In the meantime, the court must continue to use the current system, repairing units as needed, or replace the entire system with up-to-date equipment. Repair will only be possible until the vendor exhausts their supply of parts. It is unknown when that will happen, but District Court estimates it will occur within the next year.

The proposed Centro CX unit total cost is approximately \$223,250. This would upgrade the systems in all 7 of the District Court courtrooms. The expected useable life of this new equipment is 7-8 years. If funding is approved, the plan is to replace all of the Court's Centro CX units in 2017, which slightly reduces labor costs. An alternative would be to replace the units as they fail at a cost of approximately \$32,000 per unit. The downside to doing this would be to shut down that courtroom or utilize temporary shorthand reporters until the unit(s) can be replaced.

By law, the Court could utilize one certified shorthand reporter per authorized District Court Judge to keep the record, at a cost of approximately \$852,480 per year. In the alternative, shorthand reporters could be hired from local court reporting firms. If enough were available daily to meet the court's needs, the cost would be approximately \$60.00 per hour. Either way, the savings realized by using electronic recording instead of shorthand reporters is significant.

This proposal also requests additional funding in the amount of \$98,456 for additional upgrades and alterations to allow usage of all the video ARR booths at the jail. Currently, the eight booths have a mixture of different equipment that require Sheriff's deputies to move defendants to one booth to speak to their attorney and then to another booth to speak to the judge. This causes additional workload for the Sheriff's office and causes delays for the court proceedings. By upgrading all eight booths to the same equipment, Sheriff's deputies could place a defendants in any of the eights booths and the defendant would stay there for the entire process. This would also allow for the defendant to be seen and heard from any courtroom in Clark County or other courthouses or facilities with the correct video conferencing equipment. It would also expose Sheriff's deputies to less risk by not having to move defendants multiple times. The upgrade will also allow appearance by juvenile offenders housed at juvenile detention without transporting them to the courthouse.

The total amount of this Decision Package is \$321,706 and is requesting to use REET funding.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 321,706	\$ 321,706	\$ 0	\$ 0	\$ 0	\$ 0
3056	Real Estate Excise Tax Fund - I	One-Time	\$ 0	\$ 321,706	(\$ 321,706)	\$ 0	\$ 0	\$ 0
Totals			\$ 321,706	\$ 643,412	(\$ 321,706)	\$ 0	\$ 0	\$ 0

DST-90 District Court Reduce District Court baseline position costs by eliminating 1 vacant position (most preferred cut scenario)

Contact: Ela Selga, Court Administrator X4738 – or - Emily Zwetzig, Department Finance Manager X5643

To reduce our overall expense budget, District Court is presenting a Decision Package that would eliminate 1 vacant position. Elimination of this vacancy will have a minimal impact on the Department due to the fact that our case filings have been temporarily declining. This temporary decline is attributed to unfilled law enforcement positions, legislative changes and diversion program. We do anticipate that case filings will start to increase when these law enforcement positions are filled and when staff become more familiar with the new case management system of the Clark County Sheriff’s Department. The Department has also realized efficiencies with our move to a paperless court system and automated receipting in the Judicial Information System.

This type of reduction should not have a negative impact on the Department’s ability to comply with mandated legislative requirements in the affected program areas.

The position that we are considering eliminating is detailed below:

Court Assistant, Senior: The elimination of this position could be mitigated by absorption of duties into other court assistant senior or management positions. This position performs specialized court assistant work involving more extensive technical guidance which helps to minimize errors and audit work. This position also performs unit management and leadership duties to a team, guiding and supervising work flow and employee performance. This position has been vacant for a sufficient time resulting in distribution of job duties to other staff and management and therefore will be minimally impactful to the department.

The total amount of this Decision Package is \$126,227 which represents 1.25% of our \$10,128,407 total expense budget.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 126,227)	\$ 126,227	\$ 0	(\$ 126,227)	\$ 126,227
Totals			\$ 0	(\$ 126,227)	\$ 126,227	\$ 0	(\$ 126,227)	\$ 126,227

ENV-90 Public Works Eliminate Department of Environmental Services (DES) budget and move functions to other funds/departments

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

On July 1, 2016, Department of Environmental Services (DES) was eliminated to reduce administrative costs and the workload was incorporated into three existing county departments. This request is to move the expense and revenue baseline budget from DES to Community Development and Public Works; along with moving FTE's to Public Works, Community Development, and Public Health. The savings from the reorganization benefit are recognized in this package through the elimination of the four FTE's.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	(\$ 2,650,526)	(\$ 2,987,290)	\$ 336,764	(\$ 2,650,526)	(\$ 2,987,290)	\$ 336,764
4014	Solid Waste Fund	Ongoing	\$ 0	(\$ 311,598)	\$ 311,598	\$ 0	(\$ 311,598)	\$ 311,598
4420	Clean Water Fund	Ongoing	\$ 0	(\$ 481,521)	\$ 481,521	\$ 0	(\$ 481,521)	\$ 481,521
1012	County Road Fund	Ongoing	\$ 491,747	\$ 1,764,782	(\$ 1,273,035)	\$ 491,747	\$ 1,764,782	(\$ 1,273,035)
1014	Bonneville Timber Fund	Ongoing	\$ 0	\$ 233,172	(\$ 233,172)	\$ 0	\$ 233,172	(\$ 233,172)
3085	Conservation Future Fund	Ongoing	\$ 0	\$ 17,104	(\$ 17,104)	\$ 0	\$ 17,104	(\$ 17,104)
1011	Planning And Code Fund	Ongoing	\$ 586,114	\$ 586,113	\$ 1	\$ 586,114	\$ 586,113	\$ 1
Totals			(\$ 1,572,665)	(\$ 1,179,238)	(\$ 393,427)	(\$ 1,572,665)	(\$ 1,179,238)	(\$ 393,427)

FMO-90 Fire Marshal's Office Increase Permit Fees for New Construction Review and Inspection (\$39,000)

Contact: Willy Traub, willy.traub@clark.wa.gov 360-397-2375 x4067

In an effort to reduce the General Fund costs within the Fire Marshal's Office, the third preference of the Office is to increase fees related to new construction project reviews and inspections performed by the FMO.

Permits for this body of work are required as outlined in RCW 19.27 (Washington State Building Code) and Clark County Code 15.12. Additionally, state law allows for local jurisdictions to charge fees to cover their costs related to the review and inspection of these projects.

The fees being charged for new construction projects that are reviewed and inspected by the Fire Marshal's Office have not been modified since approximately 2005. In 2015, the total revenue collected for new construction projects (excluding fees charged for land use reviews) totaled just over \$260,000. These fees

include work related to new buildings, tenant improvements, various fire-specific systems such as fire sprinkler systems, fire alarm systems, and hazardous materials-related processes and equipment.

Using the 2015 new construction revenue total as a baseline, a fee increase of 7.5% would generate approximately \$39,000 additional revenue of the course of the biennium.

Because the fees have remained unchanged for a number of years, they are due for adjustment. Adjusting the fees would require some time from technical resources within the Department of Community Development, and should be preceded with advance notice. Also, an upward adjustment in fees may run against the County Council’s historical intention to fund approximately 60% of inspection costs from the general fund, citing the public safety benefits gained as a result of the program.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 39,000	\$ 0	\$ 39,000	\$ 39,000	\$ 0	\$ 39,000
Totals			\$ 39,000	\$ 0	\$ 39,000	\$ 39,000	\$ 0	\$ 39,000

FMO-91 Fire Marshal’s Office Reduce Overtime Budget by \$12,000

Contact: Willy Traub, willy.traub@clark.wa.gov 360-397-2375 x4067

To reduce our budget, the first preference of the Fire Marshal’s Office is to decrease the amount of budgeted funds allotted to the office to cover overtime expenses incurred while investigating of the cause of fires that occur within the county.

One of the primary duties of the Fire Marshal’s office, as outlined in county ordinance 15.12 and RCW 43.44.050, is determining the origin and cause of fires that start within the county. Overtime has been budgeted to the office to allow investigators to deploy at any time, even outside of business hours, to be able to arrive at fires to direct collect information, evidence, and help direct fire crews to preserve a fire scene so that a thorough investigation is possible.

Additionally, each July 4th season, Fire Marshal staff is assigned overtime shifts to patrol neighborhoods and are dispatched by 9-1-1 to investigate fireworks complaints to include curfew violations, illegal devices, or reckless use. Each evening between June 28th and July 5th, between 2 and 4 Fire Marshal staff are out for up to 5 hours.

One other area requiring overtime funds surrounds after-hour public events that require the presence of Fire Marshal staff. Examples include concerts at the Sunlight Solar Amphitheater that involve pyrotechnics (flame effects), some events at the Clark County Fair, and other various community functions that vary each year.

There is no way to reliably predict the number of after-hours fires, events at the amphitheater, or other after hours needs that will occur from year to year, so in some years there is an amount of budgeted overtime funds left unused.

The proposed reduction in the funds budgeted for overtime would result in an increased risk that more overtime than what was budgeted for is required to complete these duties of the Fire Marshal’s Office. In this circumstance, the Fire Marshal’s Office would continue to perform its duties, but notify the Board of

County Councilors and County Finance Team of the situation and assemble a decision package to request the additional funds. This would add to administration costs and also add a small amount of volatility to the budget requirements of the Office on the General Fund.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 12,000)	\$ 12,000	\$ 0	(\$ 12,000)	\$ 12,000
Totals			\$ 0	(\$ 12,000)	\$ 12,000	\$ 0	(\$ 12,000)	\$ 12,000

FMO-92 Fire Marshal’s Office Reduce Training Budget by \$4,000

Contact: Willy Traub, willy.traub@clark.wa.gov

360-397-2375 x4067

To reduce our budget, the second preference of the Fire Marshal’s Office is to decrease the amount of budgeted funds allotted to the office for training. Training in an organization is crucial to maintain knowledge and skills applicable to what we do every day. For example, the fire and building codes are changed on a three-year cycle and we must stay informed as those changes occur. However, while the codes remain largely static during that three-year interval, construction methods and technology change constantly. Staff must stay proficient with the latest technologies so that we can work with our customers to understand and accept applications asking for these changes to be implemented. Additionally, a pre-determined amount of continuing education hours is required so that staff can maintain required certifications for what they do:

Certified Fire Inspector

Certified Fire Plans Examiners

Certified Building Plans Review

Certified Fire Investigator

Washington State Licensed Pyrotechnician

The proposed reduction in the funds budgeted for training would result in an increased challenge to ensure staff could maintain these certifications, stay abreast of changes in construction methods, remain proficient as technology changes impact fire protection system design and performance, and keep current in the latest legal and scientific aspects surrounding fire investigation work.

Because of our small program size (6 FTEs not including the Fire Marshal and Office Assistant), cross-training of the staff is crucial to be sure we can handle the day-to-day needs of our customers regardless of who is out of the office (vacations, sick leave, fire investigations, etc.). Additionally, ongoing training helps to prepare staff for promotions and succession planning over the long-term. As an example, we currently have an opening to fill the Assistant Fire Marshal position due to a retirement. Because we have made the most of our already small training budget, we have 4 people in-house who are eligible to apply for that position. Reducing training funds will greatly compromise our efforts on these fronts.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 4,000)	\$ 4,000	\$ 0	(\$ 4,000)	\$ 4,000
Totals			\$ 0	(\$ 4,000)	\$ 4,000	\$ 0	(\$ 4,000)	\$ 4,000

GEN-01 General Services Indigent Defense – Defense Representation in Family Treatment Court for Parents

Contact: Ann Christian, ann.christian@clark.wa.gov x2256

Clark County Superior Court’s Family Treatment Court (FTC) is a specialized therapeutic court, similar to the more familiar Drug Courts for criminal defendants. The court has been in place since 2006. FTC participants are parents with “dependency” court cases; that is, cases in which children are removed by the State from their parents’ care, due to abuse or neglect, and placed in foster or other non-parental care by court order. When a parent’s substance abuse is identified as a primary factor in reunification efforts, participation in the FTC is available. FTC is an intensive, time-consuming therapeutic court that provides parents with greater supervision, treatment and other programs than are generally available to parents facing dependency proceedings. Outcomes, in terms of completion of treatment, return of children to a safe home and others, are positive.

A fundamental component of any therapeutic court is the involvement of a dedicated defense attorney. Defense counsel is available to FTC participants for legal questions, advocacy and support. Defense counsel also participates as a non-adversarial therapeutic court team member in all pre-court staff meetings, attends court sessions, keeps up-to-date on best practices specific to FTCs and child welfare cases, and attends policy meetings and/or trainings.

Clark County’s FTC has not had the benefit of dedicated defense counsel to support the team effort. The Washington State Office of Public Defense (OPD) is responsible for the cost of legal representation of parents for the traditional dependency case court matters. The state took over this fiscal and legal responsibility from Clark County in the mid-2000s. However, OPD’s statutory mandate does not include therapeutic court participation by defense attorneys. OPD recently began providing minimal funding (\$300 per month) for quite limited involvement of defense counsel in FTC. Finding defense counsel willing to take on the responsibilities has been very difficult. There has been frequent turnover in attorneys willing to participate. This amount does not adequately compensate the additional workload of a weekly half-day pre-court staffing, court time and on-going work with clients during the week.

Clark County’s Indigent Defense Coordinator and Superior Court Therapeutic Court Coordinator recommend county funding be approved to ensure appropriate defense counsel availability for the FTC. Clark County’s other therapeutic courts have dedicated defense counsel.

The Indigent Defense Coordinator has reviewed the indigent defense funding levels for the county’s other therapeutic courts in relation to the number of participants and time involved with each court. Based upon that review, the coordinator requests funding from 1033 Sales Tax funds in the amount of \$25,750 per year (\$51,500 per biennium, ongoing) that will be used to contract with two part-time defense attorneys to provide services in the Family Treatment Court.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 51,500	(\$ 51,500)	\$ 0	\$ 51,500	(\$ 51,500)
Totals			\$ 0	\$ 51,500	(\$ 51,500)	\$ 0	\$ 51,500	(\$ 51,500)

GEN-02 General Services Indigent Defense – Inflationary Increase for Private Investigators

Contact: Ann Christian, ann.christian@clark.wa.gov x2256

Clark County indigent defense services are provided by attorneys and non-attorneys in private business, rather than by county employees. Non-attorneys who provide services include licensed, private investigators. The hourly rate paid by the county for investigative services is \$40 per hour. This rate is unchanged since January 1, 2008 (eight years). By comparison, claims adjusters who provided private investigation services in the past to the Indigent Defense Coordinator on two administrative matters were paid \$79 per hour by the county. Based upon the federal Bureau of Labor Statistics, \$40 in 2008 is the equivalent of \$44.78 in 2016. If the hourly rate had been adjusted annually for inflation, an investigator working 1,680 billable hours a year would have been paid almost \$7,750 more than he was paid over the past eight years.

Unlike other jurisdictions, Clark County indigent defense does not reimburse investigators for expenses, such as mileage or the cost of record searches. As an independent contractor, the investigators assume the cost of all overhead; e.g., taxes, office and electronics costs, and any benefits such as health care. This decision package does not seek to compensate for the lost income during those years. And, this decision package does not seek an across the board inflationary increase for all of the investigators who provide indigent defense services.

The cost of increasing the hourly rate from \$40 to \$45 per hour for all of these investigators is projected to be \$84,153 for the biennium. Only three of ten investigators who currently provide indigent defense investigation have done so since January 1, 2008. This decision package requests 2017/18 budget authority to allow the hourly rate paid only to the three longer-term investigators to increase to \$45 per hour, effective January 1, 2017. The cost of doing so is projected to be \$39,500 General Fund for the 2017/18 biennium and is an on-going expense.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 39,500	(\$ 39,500)	\$ 0	\$ 39,500	(\$ 39,500)
Totals			\$ 0	\$ 39,500	(\$ 39,500)	\$ 0	\$ 39,500	(\$ 39,500)

GEN-03 General Services Indigent Defense Indigent Defense Increased State Funding

Contact: Ann Christian, ann.christian@clark.wa.gov x2256

In the spring of 2016 budget supplemental, we submitted a one-time request that was approved in a staff report from November of 2015. Interagency Agreement No. ICA16252, received from the Washington State Office of Public Defense (OPD), distributes state funds to counties to improve local indigent defense systems, pursuant to RCW Chapter 10.101. The agreement governs OPD's distribution of \$384,065.00, an increase of \$65,301.00 over what is budgeted, to Clark County for Calendar Year 2016. By statute and the agreement, these state funds must be used to improve the quality of legal representation provided to those who are entitled to court-appointed counsel. The agreement requires that the County use the funds to directly improve indigent defense services, which the County has done in the past and will continue to do. The agreement prohibits use of the funds for various purposes, including supplanting, indigency screening costs, and purely administrative functions or equipment. Clark County uses the state monies to fund the salary and benefits of the county's Indigent Defense staff, provide investigation services for District Court cases, and decrease the caseloads of the District Court contract attorneys, pursuant to the Washington Supreme Court's Standards for Indigent Defense. Since the package was originally submitted, we have been notified that this additional funding will remain as an on-going support from the state for the Indigent Defense program. We would like it to be added to the indigent defense 320 baseline as ongoing revenue and expense authority.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 65,301	\$ 65,301	\$ 0	\$ 65,301	\$ 65,301	\$ 0
Totals			\$ 65,301	\$ 65,301	\$ 0	\$ 65,301	\$ 65,301	\$ 0

GEN-04 General Services Merge Departments into General Services

Contact: Michelle Schuster, michelle.schuster@clark.wa.gov x4118

The General Services area is made up of many different programs which are currently listed all as separate departments. With this package and the new programming structure that budget has developed we would like to merge all the departments that are general fund into the general services Department and use the program codes to separate these services. The departments that are not currently listed under General Services that we would like to incorporate include the Medical Examiner, County Wide Support, Community Support, a portion of indigent Defense, and the Board of Equalization. We understand that some of these have restricted revenue that can only be used for their program and we will code that revenue with the appropriate program codes.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

GEN-05 General Services Indigent Defense funding update to reflect current service levels

Contact: Ann Christian, ann.christian@clark.wa.gov x2256

This decision package is necessary for a 2017/18 general fund “Current Service Level” budget for indigent defense services. “Current Service Level” means that level of indigent defense legal services provided in the 2015/16 biennium for the workload that is anticipated to continue. In other words, what amount of funding is necessary to continue the same services provided in the 2015/16 biennium? This decision package request is for \$750,000 additional budget for 2017/18, on-going. Caveat: The request does not include any additional amount that may be needed in 2017/18 for aggravated murder representation. It is hoped there will be no such cases, requiring the appointment of counsel, in 2017/18 and that an aggravated murder case filed by the Prosecuting Attorney’s office August 1, 2016 will be resolved by the 2017/18 biennium.

This decision package is necessary to address increased workload and seriousness of workload since 2011/12, the added expense of almost \$425,000 in 2015/16 to match the compensation level provided by the City of Vancouver to contract lawyers in District Court and to comply with Washington State Supreme Court caseload standards. The cost of complying with the caseload standards was less in 2013/14, due to the Indigent Defense Coordinator securing a federal grant during that time. This grant provided 100 percent funding for one of a total of 1.5 FTE attorneys required to comply with the caseload standards. That federal grant expired December 31, 2013.

Decision packages for “Current Service Level” adjustments to a next biennium baseline budget that have been submitted each biennium, beginning with the 2011/12 biennium, have not been approved. As a result, it has been necessary to request additional funding (which has been approved) at the end of each biennium. Because the additional late-biennium funding is not included in the next biennium’s baseline budget, the Indigent Defense Coordinator has submitted Current Service Level decision packages in an effort to begin a biennium with sufficient funds available for that biennium; to-date, without success. Addressing funding needs for indigent defense at the end of a biennium only, rather than prospectively, reportedly has been the county’s approach for decades.

Historical indigent defense general fund baseline budgets and biennial expenses are as follow:

2009/10 Baseline: \$9,135,424 Expenditures: \$ 9,680,472 Difference: (\$545,048)

2011/12 Baseline: \$9,576,458 Expenditures: \$ 9,932,940 Difference: (\$356,482)

2013/14 Baseline: \$9,815,023 Expenditures: \$10,319,304* Difference: (\$504,281)*

2015/16 Baseline: \$9,864,096 Expenditures: \$10,666,539** Difference: (\$802,443)**

* Greater use of 1033 funds began in 2013/14

** 2015/16 is projected

Comparison of general fund expenditures only, shows the following:

2009/10 Expenditures: \$ 9,860,472

2011/12 Expenditures: \$ 9,932,940 + \$252,468 (2.6%)

2013/14 Expenditures: \$10,319,304 + \$386,364 (3.9%)

2015/16 Expenditures: \$10,666,539 + \$347,235 (3.4%)

The increase in biennial expenditures is the result of increases in overall workload and the increasing seriousness of cases. For example, the average number of 'homicide' cases pending per month between 2009 and 2012 were between 11 and 13. Between 2014 and 2016 to-date, the average number pending per month has been 16 -23.

Since 2011/12, increases in the baseline budgets over time have been the result of increased revenue for indigent defense work provided by other than the county; for example, the 2012-2013 federal grant, City of Vancouver payments for coverage of a therapeutic court by the county's contractor, and state funds to assist with additional state-mandated workload. No major, on-going decision packages, whether current service level or otherwise, have been approved.

The 2017/18 baseline budget of \$9,812,096 is \$52,000 less than the 2015/16 original adopted budget. This is the result of \$100,000 in state (SB 6126) obligations no longer being required and \$48,000 revenue from the City of Vancouver being added for therapeutic court representation. Also, \$65,301 additional funds from the state Office of Public Defense for calendar year 2016 were added to the 2015/16 budget and are included for only one year in the 2017/18 baseline. The \$65,301 per year additional state revenue is expected to be on-going. A separate decision package is being submitted to include the additional revenue and budget for both years of the 2017/18 biennium.

This decision package does not include a request for any additional funding to increase compensation rates paid to attorneys or others who provide indigent defense services. This is not because increases cannot be justified. For example, attorneys who represent defendants in felony cases have not received increased compensation rates since 2009. Rather, it is in recognition of the county's budget constraints.

Approval of this decision package will allow Clark County to meet its legal mandates, both constitutional and statutory. Failure to provide sufficient current service level funding will result in the inability to provide appointed counsel, within budget confines, for those individuals our Superior Court, Juvenile Court and District Court judges determine are eligible for appointed counsel. This, in turn, will lead to the inability to prosecute defendants and probation violators, as well as possible litigation and appeals.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 750,000	(\$ 750,000)	\$ 0	\$ 750,000	(\$ 750,000)
Totals			\$ 0	\$ 750,000	(\$ 750,000)	\$ 0	\$ 750,000	(\$ 750,000)

GEN-06 General Services-Facilities Public Service Center Hearing/Training Room Audio System Replacement

Contact: Michelle Schuster, michelle.schuster@clark.wa.gov x4118

The existing audio system in the hearing room and training room has been in operation for twelve years. It is an analog system which is not capable of supporting many current digital devices, as well as the operational evolution of changes concerning how these rooms are utilized today. The original projectors and screens were replaced in 2013 with digital projectors as the first phase of the overall system renovation. This project will upgrade and replace the audio equipment in the hearing and training rooms to a new digital standard and add AV enhancements to both rooms. Existing analog equipment components are no longer available or supported. Failure of existing components will render the system inoperable and repair of components, if repairable, requires a manufacturer only repair which leaves the system inoperable for several weeks. This package is asking for a one-time expense and revenue budget to complete the work of \$214,250.00.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5193	Major Maintenance Fund	One-Time	\$ 214,250	\$ 214,250	\$ 0	\$ 0	\$ 0	\$ 0
1027	Campus Development Fund	One-Time	\$ 0	\$ 214,250	(\$ 214,250)	\$ 0	\$ 0	\$ 0
Totals			\$ 214,250	\$ 428,500	(\$ 214,250)	\$ 0	\$ 0	\$ 0

GEN-07 General Services-Facilities Multiple Building Roof Replacements

Contact: Michelle Schuster michelle.schuster@clark.wa.gov x4118

Several campus buildings have roofs that currently are in need of replacement, or will be in need of replacement within the next 1 to 5 years. Replacement of these roofs needs to occur on a scheduled basis verses a reactive basis. Replacement of the roofs on a scheduled basis will reduce the possibility of damage to the structure of the building as well as interior components housed within the building. The roof replacement projects have been prioritized based on the current age and condition of the roofing system. Priority 1 projects are roofs that are in the most need of replacement with a life expectancy of 1-2 years before major failure, priority 2 projects are roofs that have a current life expectancy of 2-3 years before major failure, and priority 3 projects are roofs that have a current life expectancy of 3-5 years before major failure. Constant repair and patching are currently taking place on several of these roofs even though the roofing system has not reached the point of major failure. Priority levels assigned to the existing roofing systems are based on current conditions, however, accelerated deterioration of any of these roof systems could have an impact to the current priority levels assigned to each building. We are asking that the completion of the 1408 Franklin, Death Investigation building, and the Courthouse roofs be funded from REET and that the PSC and CCH are funded from Fund 1027 Reserves.

PIORITY 1 ROOFING REPLACEMENT PROJECTS

1408 Franklin Building:

The existing 19,556 square foot roof system on the 1408 building was installed in 1988, and has been in service for 28 years and has exceeded its life expectancy. The roof has experienced several leaks over the past years due to deterioration and lack of proper sloping, which causes large areas of standing water on the roof system. Complete tear off of the existing roofing system down to the wood decking will be required. The new roofing system will be a single layer membrane system, including tapering for proper water control. Insulation will be added to the decking to meet current energy codes (R-38). The roof top mechanical equipment will need to be raised on new metal bases to meet the requirements of the new single layer membrane system and additional insulation. Project cost: \$545,269.73

Public Service Center:

The existing 24,360 square foot roof system on the Public Service Center was installed in 2002, and has been in service for 14 years. The existing TPO membrane system is failing, and the manufacturer of this system is no longer in business. Many years after the TPO membrane system was developed by this manufacturer, and after it was installed on the Public Service Center, it was found to have a shorter than expected lifespan. The existing roof system is showing failure of the top layers down to the reinforcement mesh embedded in the membrane. Several patches and repairs have been made to the roofing system due to leaks that have developed into the interior of the building. The roof replacement project will include the removal of the existing TPO membrane, installation of additional insulation to the existing insulation layer to meet current energy codes (R-38), and the application of a new Fiber Tite KEE membrane roofing system. Serviceable life expectancy of the Fiber Tite KEE membrane roofing system is 25 years. Project cost: \$519,487.72

PIORITY 2 ROOFING REPLACEMENT PROJECTS

Death Investigation Building:

The existing 3,200 square foot roofing system on the Death Investigations building was installed in 1997, and has been in service for 19 years. The existing roofing system is a single membrane system that has functioned well for the past 19 years, but the rate of deterioration is beginning to accelerate. The membrane surface has developed thin spots and seams are developing signs of separation. The roof replacement project will include the placement of a cover board over the existing roof system and installation of a new Fiber Tite KEE membrane roofing. Serviceable life expectancy of the Fiber Tite KEE membrane roofing system is 25 years. Project cost: \$74,405.76

PIORITY 3 ROOFING REPLACEMENT PROJECTS

Courthouse:

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

Project cost: \$239,958.58

Center for Community Health:

The existing 51,116 square foot TPO roofing system on the Center for Community Health building was installed in 2006, and has been in service for 10 years. The TPO roofing system on this building is the of the same single membrane material that was installed on the Public Service Center. The manufacturer of this system is no longer in business, and the life expectancy of the TPO roofing system has been proven to be much shorter than promoted by the manufacturer. Surface and seam deterioration of the roofing has developed, and several repairs have been made during the past two years due to leaks. The roof replacement project will consist of the removal of the existing TPO membrane; installation of additional insulation to meet current energy code (R-38); placement of a cover board over the new insulation; and installation of a new Fiber Tite KEE roofing system. Life expectancy of the new roofing system is 25 years.

Project cost: \$994,050.80

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5193	Major Maintenance Fund	One-Time	\$ 2,373,174	\$ 2,373,174	\$ 0	\$ 0	\$ 0	\$ 0
1027	Campus Development Fund	One-Time	\$ 0	\$ 1,513,539	(\$ 1,513,539)	\$ 0	\$ 0	\$ 0
3056	Real Estate Excise Tax Fund - I	One-Time	\$ 0	\$ 859,635	(\$ 859,635)	\$ 0	\$ 0	\$ 0
Totals			\$ 2,373,174	\$ 4,746,348	(\$ 2,373,174)	\$ 0	\$ 0	\$ 0

GEN-08 General Services-Facilities Juvenile Detention Center - Security System Replacement

Contact: Michelle Schuster michelle.schuster@clark.wa.gov x4118

The Juvenile detention security system was installed in 2000 when the new detention wing was constructed. Most of the components making up the system have deteriorated due to the 16 years of constant operation. A portion of the existing matrix switching equipment has failed resulting in limited viewing of the camera monitors by the detention officers. Replacement components for the existing system are no longer available, supported, or repairable. Replacement of any component(s) within the existing security system with new generation equipment will not be compatible and will not communicate with the existing control system and equipment. Failure of the existing equipment not only results in the inability to properly operate the detention facility, but also jeopardizes the safety of the detention facility staff as well as the incarcerated youth.

The detention center consists of 3 control rooms, however, the current system is supported by a single operating processor with no built in redundancy. Failure of the current processor will render the entire security system inoperable. The existing central control room monitoring cabinets consist of three tiers of small

monitors reaching to nearly the height of the ceiling, making it difficult for the detention officer to view all cameras and causing the officer to look up at an angle of approximately 60 degrees. The large size of the cabinets also obstructs the visual line of the central control room to the visiting area. The security system replacement project will provide a redundant operating system; replacement of analog cameras with digital cameras increasing viewing clarity and resolution; new camera switching capability for control room viewing; touch screen system operation; improved detention intercom and duress alarm system; large screen, multi-image monitors; and a reconfiguration of control rooms to allow a more ergonomic environment to allow detention officers improved viewing of security cameras and door controls.

System Failure Impact Narrative

The Clark County Juvenile Detention Center is a complex operation that carries inherent risks and liability that must be managed to provide for the welfare, safety and security of youth and staff. The majority of the youth referred to the detention center today have behavioral health, substance abuse, and/or co-occurring behavioral health disorders. On any given day 20%-30% of the youth held in detention are under adult court jurisdiction. A snapshot of the population on July 7, 2016 reflected 20 total youth in detention, with 6 of those youth under adult court jurisdiction. Their charges range involve two counts of Robbery I, one count of Accomplice to Robbery I, three counts of Attempted Murder, one count of Firearm Possession, one count of Theft of a Firearm, and one count of Assault II. These youth face significant jail or prison terms. These youth require high levels of monitoring. Along with professional and well trained staff a well-designed and dependable security system is paramount to the safety and security. Failure of the system will have serious, potentially catastrophic, results. The ultimate measure of success is an excellent record of safe operations and the ultimate measure of failure is loss of life.

Technology provides for enhanced efficiency and effective management and monitoring of detained youth. The loss of the security system in the Detention Center will compromise the entire spectrum of program operations. This is the system that monitors and controls movement and activities within the facility between housing units, corridors, the elevator, courtrooms, classrooms, the gym, and living units. It monitors external and internal exits. There are four 20 bed living units in the facility. Eight rooms have dedicated cameras and voice and video feeds to the Center's Main Control Unit. These rooms are used to monitor youth determined to be at risk of self-harm and/or suicide. Fifty percent of this video system has already failed. There is no video recording ability anywhere in the facility which places the county at risk, if litigation were to arise out of a detention event. The facility is only able to function at this reduced capacity due to implementation of a number of detention reduction initiatives resulting in closure of two living units. The inevitable failure of the entire system will have an immediate impact on overtime usage for which there is not budget capacity. It will require immediately hiring a minimum of 3 FTE Detention Officers at annual ongoing costs of \$196,734 at today's dollars and require a 10% increase in overtime budget. If for any reason there is the need to reopen the currently closed living units this number will grow to 6 FTE Detention Officers at ongoing annual costs of \$393,468 and require a 20% increase in overtime budget. These are conservative estimates because there will be programmatic impacts with associated FTE costs that only experience will reveal. What is certain is that the operational impacts of running a detention facility entirely "by hand" will be significant. It will require staff to open every door with a key. Staff holding keys are at higher risk for assault leading to escapes. The facility's design makes direct line of sight observation impossible from main control, except for a very small portion of the facility utilized for intake and booking. Youth on suicide and/or medical/behavioral health watch will require 24/7 direct observation/monitoring at their rooms every 5 to 15 minutes depending on Watch Level. Movement within the facility will require more staff to escort youth between destinations. Access to youth by Juvenile Court staff other than Detention Officers, service providers, parents/guardians, attorneys and others will be reduced. Reduction in programs that are currently being provided is certain but at what levels is unknown. There are also risks associated with the loss of the security system that although unlikely could occur. The secure Main Control Unit and the ability to monitor the facility via video provide for immediate response in event there is loss

of control over the facility. Such an event, although unlikely, could occur. In 1998, youth in the Donald D. Long Detention Center in Portland, Oregon took over a portion of that secure facility. Youth were at risk, detention staff were assaulted, control was lost, and a SWAT Team had to regain control. Evacuation of the facility in the event of fire, natural disaster, or other reasons will be delayed.

It is possible to operate the Juvenile Detention Center without a security system but not without incurring significant risk and liability for the county in terms of providing for the health, safety, and wellbeing of youth and staff. The operational requirements and costs of operating without a security system will far exceed the cost of replacing the current failing system.

We are asking that this project, which will cost \$444,756.00 be funded from REET.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5193	Major Maintenance Fund	One-Time	\$ 444,756	\$ 444,756	\$ 0	\$ 0	\$ 0	\$ 0
3056	Real Estate Excise Tax Fund - I	One-Time	\$ 0	\$ 444,756	(\$ 444,756)	\$ 0	\$ 0	\$ 0
Totals			\$ 444,756	\$ 889,512	(\$ 444,756)	\$ 0	\$ 0	\$ 0

GEN-09 General Services-Facilities Courthouse Security System Replacement

Contact: Michelle Schuster michelle.schuster@clark.wa.gov x4118

The Courthouse security system has been in operation since 1998. Several of the components making up the system are original equipment, outdated, no longer supported, and cannot be repaired if failure occurs. This system not only monitors security within the Courthouse and courtrooms, but also monitors duress alarms and cameras located at service counters and reception areas in other buildings within the campus area. Failure of the existing system will jeopardize employee and public safety and emergency response by security and law enforcement staff, not only throughout the Courthouse and court rooms, but also service areas in other County buildings within the campus area. This project will replace unsupported, failing equipment; improve camera clarity with installation of digital cameras and required cabling; link camera view with activated duress alarm; and expand recording capabilities, thus providing an improved level of security for several campus buildings.

The replacement project will address the replacement of 64 analog cameras with IP digital cameras, thus improving the image resolution; installation of new cameras in locations that are currently not viewable within the Courthouse; installation of large screen, multi-image monitors to improve camera viewing; new programming to link duress alarms with cameras located in the same area to allow the alarmed area camera to be switched to a large screen monitor; installation of new digital recording equipment capable of storing camera images a minimum of 30 days; and reconfiguration of the security room to allow for desk top operation with wall mounted large screen monitors.

We are asking that this project, which will cost \$263,400.00, be funded from REET.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5193	Major Maintenance Fund	One-Time	\$ 263,400	\$ 263,400	\$ 0	\$ 0	\$ 0	\$ 0
3056	Real Estate Excise Tax Fund - I	One-Time	\$ 0	\$ 263,400	(\$ 263,400)	\$ 0	\$ 0	\$ 0
Totals			\$ 263,400	\$ 526,800	(\$ 263,400)	\$ 0	\$ 0	\$ 0

GEN-10 General Services General Services Director Salary and Benefits

Contact: Michelle Schuster michelle.schuster@clark.wa.gov x4118

The General Services director position is currently funded full from the General Fund yet the position oversees General Liability, Workers Compensation and Facilities Management. For these reasons the salary should be disbursed to all areas that he oversees and the split should be 70% General Services, 10% General Liability, 5% workers compensation, and 15% facilities.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 108,174)	\$ 108,174	\$ 0	(\$ 108,174)	\$ 108,174
5093	Central Support Services Fund	Ongoing	\$ 0	\$ 54,089	(\$ 54,089)	\$ 0	\$ 54,089	(\$ 54,089)
5040	General Liability Insurance Fund	Ongoing	\$ 0	\$ 36,058	(\$ 36,058)	\$ 0	\$ 36,058	(\$ 36,058)
5043	Workers Comp. Insurance Fund	Ongoing	\$ 0	\$ 18,031	(\$ 18,031)	\$ 0	\$ 18,031	(\$ 18,031)
Totals			\$ 0	\$ 4	(\$ 4)	\$ 0	\$ 4	(\$ 4)

GEN-11 General Services-Campus Development Fund Update Revenues and Expenses in Fund 1027 (Campus Development Fund)

Contact: Michelle Schuster, michelle.schuster@clark.wa.gov x4118

The Center for Community Health(CCH) has had many vacant spaces during the 2015-16 biennium due to SEAMAR, Southwest Behavior Health(SWBH), Cowlitz and WIC all vacating their spaces. In 2017-18 we expect the occupancy to be up significantly due to the Veterans Administration taking over the spaces on the 1st and 3rd floor once occupied by SEAMAR, Cowlitz, and WIC. We also have Public Health and Department of Community Services making some changes in spaces they will be occupying. This will increase our revenue by approximately \$700,000 over what was estimated in this prior biennium. Of this revenue a

portion from the VA is dedicated to additional custodial and floor care so we need to increase the transfer to facilities. This transfer will be \$54,238 for 2017-18 and a yearly increase of 2% each year after that to account for the additional custodial services the VA is paying for..

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5093	Central Support Services Fund	Ongoing	\$ 54,238	\$ 54,238	\$ 0	\$ 56,208	\$ 54,238	\$ 1,970
1027	Campus Development Fund	Ongoing	\$ 700,000	\$ 54,238	\$ 645,762	\$ 700,000	\$ 56,208	\$ 643,792
Totals			\$ 754,238	\$ 108,476	\$ 645,762	\$ 756,208	\$ 110,446	\$ 645,762

GEN-12 Major Maintenance Move budget for Public Works Major Maintenance Funding

Contact: Michelle Schuster, Michelle.Schuster@clark.wa.gov x4118

Currently we have Public Works Funding building reserves in the Major Maintenance Fund (5193). A Quarterly Transfer for Road Fund in the amount of \$5692, a quarterly transfer for Equipment ER&R in the amount of \$3,699, and small deposits for various outside agencies for Whatley upkeep. This causes a lot of extra work for both departments since the money is placed into Fund 5193 (Facilities-Major Maintenance) but is only expended by Public Works. So General Services is responsible for keeping track of what has been placed in the 5193 fund and then working with Public Works when they want to expend the money since they cannot spend out of this account. To eliminate the double effort on the part of both General Services and Public Works we ask that the quarterly transfers and the deposits of Whatley checks no longer go into the major maintenance fund and that they go directly into Public Works to handle their own accounting. This will require that a one-time transfer of remaining funds takes place to give PW back the remaining funds in 5193. This is equal to \$1,739.30 in Whatley funds (Currently we have \$101,739 in the account but PW plans on spending a large portion this year for the Whatley Projects in the fall 2016 supplemental) and \$167,300 for the road fund and ER&R funds. This practice has been happening since 2007. This package will do a one-time transfer back to public works of the remaining revenue and eliminate the revenue and expenditure line items in the facilities major maintenance fund (5193).

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1012	County Road Fund	One-Time	\$ 35,891	\$ 0	\$ 35,891	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 133,148	\$ 0	\$ 133,148	\$ 0	\$ 0	\$ 0
5193	Major Maintenance Fund	Ongoing	(\$ 100,000)	(\$ 100,000)	\$ 0	(\$ 100,000)	(\$ 100,000)	\$ 0
5193	Major Maintenance Fund	One-Time	\$ 0	\$ 169,039	(\$ 169,039)	\$ 0	\$ 0	\$ 0
Totals			\$ 69,039	\$ 69,039	\$ 0	(\$ 100,000)	(\$ 100,000)	\$ 0

GEN-13 Facilities Allocate REET I and REET II for Facilities Maintenance

Contact: Michelle Schuster, Michelle.Schuster@clark.wa.gov x4118

Currently the demand for Facilities Maintenance for General Fund departments outpaces current levels of funding by \$512,452 per biennium. This has been an issue since the Great Recession cuts occurred. We are asking to allocate REET I funding in the 2017-18 biennium which will go to pay for work done at recreation facilities such as the Tri Mountain Golf Course, Clark County Event Center/Fair and the Heritage Farm; Law Enforcement Facilities such as the Jail and Sheriff offices and substation; and Administrative and Judicial Facilities such as 1408 Franklin Street, North County Building, CJC, DV and the Courthouse. REET I per RCW 82.46.010(6) can be used for the repair, replacement, rehabilitation, improvement and construction and reconstruction of these types of facilities. In addition to help the General Fund in 2017-18, we are asking to replace \$743,774 of General Fund support for Facilities Maintenance with REET I funding which supports the same items as above. We are also asking to replace \$579,000 of General Fund support for Facilities Maintenance on the general Fund Parks with REET II funding. REET II per RCW 82.46.035(5) can be used for the repair, replacement, rehabilitation, improvement, construction and reconstruction of parks facilities. So in total we are asking that REET subsidize the General Fund Parks, Recreation Facilities, Law Enforcement Facilities, Administrative, and Judicial Facilities in the amount of \$1,579,000 for the 2017-18 biennium. We recognize that REET is not a funding stream that can replace the General Fund support permanently and so tough decisions must be made about the general fund facilities support levels and properties and how we plan to operate and support those in the near future.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 0	(\$ 1,322,774)	\$ 1,322,774	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 579,000	(\$ 579,000)	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-Time	\$ 512,452	\$ 0	\$ 512,452	\$ 0	\$ 0	\$ 0
3056	Real Estate Excise Tax Fund - I	One-Time	\$ 0	\$ 1,256,226	(\$ 1,256,226)	\$ 0	\$ 0	\$ 0
Totals			\$ 512,452	\$ 512,452	\$ 0	\$ 0	\$ 0	\$ 0

GEN-14 General Services-General Liability and Workers Comp Remove Expenses and Revenue from General Services

Contact: Michelle Schuster, Michelle.Schuster@clark.wa.gov x4118

In 2015-16 we set up a quarterly transfer from General Liability and Workers Compensation to begin a county-wide training program to reduce risk, liabilities and injuries for county staff. We would like to reverse this decision since the training has been provided and General Liability (Fund 5040) and Workers Compensation (5043) have greater needs for the money in those accounts moving forward.

*While most of the line items in the original package were submitted as ongoing, the General Fund revenue lines were coded as one-time so they did not appear in baseline.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	(\$ 130,275)	(\$ 130,275)	\$ 0	(\$ 130,275)	(\$ 130,275)	\$ 0
5040	General Liability Insurance Fund	Ongoing	\$ 0	(\$ 77,025)	\$ 77,025	\$ 0	(\$ 77,025)	\$ 77,025
5043	Workers Comp. Insurance Fund	Ongoing	\$ 0	(\$ 53,250)	\$ 53,250	\$ 0	(\$ 53,250)	\$ 53,250
Totals			(\$ 130,275)	(\$ 260,550)	\$ 130,275	(\$ 130,275)	(\$ 260,550)	\$ 130,275

GEN-15 General Services -Major Maintenance Carry Forward Project Expenditure Budget

Contact: Michelle Schuster Michelle.Schuster@clark.wa.gov x4118

This package increases the expense budget for the Major Maintenance Fund (5193) by \$1,279,560 so that the county can complete the current 2015-16 projects that may run into next biennium. They currently have the revenue reserves to complete these projects. This amount is based off of the current August 2016 balance in the fund but may need to be updated downward with the 2017 Spring Supplemental based on the amount of the projects that actually do get completed or more fully completed before the December 31, 2016 end of the biennium. Currently the following projects are underway in the fund which we expect may last past December 31, 2016:

Courthouse Repairs current revenue remaining \$386,197

Swale maintenance current revenue remaining \$12,650

CRESA Chillers current revenue remaining \$198,075

Jail Mitigation current revenue remaining \$165,500

Telecom Reserve Fund current revenue remaining \$204,357

Fairgrounds Grandstand restroom current revenue remaining \$51,094

Fair Parking Lot F current revenue remaining \$261,687

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5193	Major Maintenance Fund	One-Time	\$ 0	\$ 1,279,560	(\$ 1,279,560)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 1,279,560	(\$ 1,279,560)	\$ 0	\$ 0	\$ 0

GEN-16 General Services Document Imaging Software Replacement Project

Contact: Michelle Schuster michelle.schuster@clark.wa.gov x4118

In the 2015-2016 supplemental packages (2015 Fall Supplemental Package GEN-01 and 2016 Spring Supplemental Package GEN-03) where approved to fund the county Electronic Content Management System replacement project. This package carries over funds from 2015-16 and adds in the 2017-18 portion to complete the project and sustain the ongoing maintenance cost for the software and licenses.

The current Oracle IPM imaging software package has the largest number of users of any imaging software in Clark County, but unfortunately it has passed its end of life. Oracle has ended all support for the product. They are no longer providing customers with software patches to fix problems or security issues. The County has approximately 10 major departments who either use the application or have integrated with it to have access to the documents stored within it. The risk to these departments and integrated tools, such as MapsOnline, is extremely significant as the Oracle IPM currently stores over 4.7 million pages of scanned documents. A new application must be selected and implemented as expeditiously as safely possible.

A new Enterprise Content Management system (ECM) will mitigate the risk currently associated with the Oracle application. However, it will also provide the County with the ability to streamline processes and provide better customer service to the County constituents. The new ECM application will help the County move towards consolidating all significant documents, records and correspondence into a single repository. The County can also take advantage of standard ECM features such as Records Management for automated document retention processes, Business Process Management for creating workflows to automate current manual processes, Content Capture to ease the document imaging and indexing processes and a public web portal to improve customer service and government transparency by making more documents readily available to the public without needing to engage the labor intensive public disclosure process.

A new ECM will also provide increased document security. It will provide access to documents based on the user's role. This will ensure those who need to access documents can always get to the documents they are authorized to see. The single repository will reduce much of the need for using network file shares, such as G: or H: drives, and improve search capabilities. File shares have limited security options to control who has access to what documents. . By no longer sharing documents on a network file share, the new ECM will provide full audit history of all documents. Managers and administrators will be able review an

audit history for each document showing who has viewed, edited, emailed, printed or deleted the document. Additionally, the improved search functions should reduce the current labor costs and risk associated with public disclosure, state audits and legal discovery processes.

The investment by the County is an important one, but not insignificant. The budget for this project is was \$1.3 million dollars. This budget incorporates the costs related to software, hardware, licensing, professional services, training, additional resources and support over the next three years. The County will be evaluating potential vendors who are part of a Washington State Archives best of breed approved vendor list or are already vendors within Clark County. The State Archives list will include a master contract and preapproved price negotiation. This approach will save time and money by allowing us to skip the RFP process while meeting our procurement requirements. The cost of this project is only an estimate and the final cost could be lower. This estimate was built using estimates provided by some vendors and other Washington State imaging replacement project cost totals. Some fund from the Fund 1003 O&M were also used to help with offset the department cost and support the retention of the Historical Documents.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	Ongoing	\$ 3,394	\$ 3,394	\$ 0	\$ 3,394	\$ 3,394	\$ 0
1025	Health Department	One-Time	\$ 11,108	\$ 11,108	\$ 0	\$ 0	\$ 0	\$ 0
1002	Auditor's O & M Fund	One-Time	\$ 0	\$ 38,460	(\$ 38,460)	\$ 0	\$ 0	\$ 0
0001	General Fund	Ongoing	\$ 18,901	\$ 30,394	(\$ 11,493)	\$ 18,901	\$ 30,394	(\$ 11,493)
0001	General Fund	One-Time	\$ 3,618	\$ 26,502	(\$ 22,884)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	Ongoing	\$ 0	\$ 4,668	(\$ 4,668)	\$ 0	\$ 4,668	(\$ 4,668)
1012	County Road Fund	One-Time	\$ 7,773	\$ 15,277	(\$ 7,504)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 10,839	(\$ 10,839)	\$ 0	\$ 10,839	(\$ 10,839)
1011	Planning And Code Fund	One-Time	\$ 15,961	\$ 35,469	(\$ 19,508)	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	One-Time	\$ 88,356	\$ 88,356	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 149,111	\$ 264,467	(\$ 115,356)	\$ 22,295	\$ 49,295	(\$ 27,000)

GEN-17 General Services Water and Sewer cost

Contact: Michelle Schuster michelle.schuster@clark.wa.gov x4118

The railroad fund has for a number of years has been paying water and sewer bills to the City of Vancouver and it was discovered that these bills are not actually for the railroad they are for the properties located at the downtown campus. Facilities is now paying these bills with all the other water and sewer bills for the county. This package request the budget and revenue be moved from the railroad department to the facilities fund. The budget is \$37,400 per biennium.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	Ongoing	\$ 37,400	\$ 37,400	\$ 0	\$ 37,400	\$ 37,400	\$ 0
Totals			\$ 37,400	\$ 37,400	\$ 0	\$ 37,400	\$ 37,400	\$ 0

GEN-18 General Services Correct Telecom Expenses

Contact: Michelle Schuster michelle.schuster@clark.wa.gov x4118

When the telecommunications budget was moved to Information technology a portion of the budget was moved that was to cover phone lines in the purchasing department but it was not separated from the funds when they were moved. This package fixes that error and moves the money back to the General Services area. The amount of telecom expenditure budget that needs move from department 305 (Information Technology) to department 320 (General Services) is \$3600. A separate decision package has been submitted for the 2017/18 budget cycle to make this change on-going.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

GEN-19 Facilities Move Heritage Farm Facilities Worker Position to Parks

Contact: Michelle Schuster Michelle.Schuster@clark.wa.gov x4118

This package will move the Heritage Farm facilities worker position FAC0004 that current resides in Central Support Services Fund 5093 to Public Works for the Parks Department to use as a Parks Worker position at the Heritage Farm. This package moves both the revenue and expense budgets for this position.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	Ongoing	\$ 134,776	\$ 134,776	\$ 0	\$ 134,776	\$ 134,776	\$ 0
5093	Central Support Services Fund	Ongoing	(\$ 134,776)	(\$ 134,776)	\$ 0	(\$ 134,776)	(\$ 134,776)	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

GEN-20 General Services Clark County Campus Security

Contact: Michelle Schuster michelle.schuster@clark.wa.gov x4118

On September 7, 2016 a work session was presented to the BOCC on the needs for additional security at the Public Services Center (PSC). This is a request to extend the current contract with G4S Secure Solutions Inc. to add a security presence at the PSC, 1408 Franklin, after hour meetings in the PSC and the parking lots and garage. This request is asking for budget for 3 full time guards. Our current coverage is only for unlocking and locking the PSC and doing a few hours each week to monitor the parking garage for parking violations. The total cost per biennia will be \$310,000 of which \$30,109 is already being paid for the current coverage. So this request is for the additional \$279,891 and a one-time \$5000 for supplies such as stainless steel stanchions at the front entrance to PSC. The work session that was held presented the following information:

This Work Session provided the opportunity to present information about the significant increase in calls for assistance to Campus Security from the Public Service Center in the last two years, especially in the first six months of 2016 and to introduce a plan to counter this trend and increase safety and security in the PSC and its surrounding area.

Sgt. Eastman presented a slide show on the current situation graphically demonstrating the security risks in and around the PSC, Parking Structure and the Courtyard. The presentation included data showing the increase in calls to Security from the PSC from 2013 through June of 2016. Of particular note, the calls in 2015 jumped to 344 from just 80 the previous year. Of particular concern, the number of calls in the first six months (January-June) of 2016 jumped to 412 demonstrating an alarming trend. An increase in aggressive behavior by the homeless population in and around the building was also discussed as well as the lack of dedicated Security in the PSC and our current reliance on the security detail at the Courthouse.

Risk presented recommendations to provide a Security presence dedicated to the Public Service Center, Parking Structure and the surrounding grounds. Specifically, 3 full time Security Officers for 12 hours a day during the work week and to budget for 2 Security Officers for a total of 4 hours each month for after normal business hours meetings. In addition we presented our recommendation on physical security changes needed to gain the maximum benefit out of the addition of personnel, including creating a minimal Security Control Point in the East lobby by adding retractable belt station barriers to funnel people past Security. All entrances except the East entrance and the Dragonfly entrances will also remained locked at all times and require employee pass card access.

The presenters and Council then discussed various aspects and details of the situation and proposed solution. The topic of available resources for the homeless population in the immediate area was discussed. Costs and savings were also discussed. Potential enhancements were identified by Sgt. Eastman and brought forward for consideration including a secure storage location for personal belongings of individuals arrested by CCSO and the use of a sign in/out log sheet at the Security Control Point.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 279,891	(\$ 279,891)	\$ 0	\$ 279,891	(\$ 279,891)
Totals			\$ 0	\$ 279,891	(\$ 279,891)	\$ 0	\$ 279,891	(\$ 279,891)

GEN-90 General Services-Purchasing Eliminate Purchasing Manager and Program Coordinator II positions

Contact: Michelle Schuster Michelle.Schuster@clark.wa.gov x4118

The General Services Department has been asked to provide a scenario of an overall 10% reduction in expenditures in the amount of \$1,966,048.00. This cut amount involves the following program areas-Community Support, Medical Examiner, County-Wide Services, Purchasing, General Services Administration, Board of Equalization, Records, Print Shop, Mailroom, and Indigent Defense.

This cut scenario will involve the elimination of the Purchasing Manager Position. By eliminating this position we will save a total of \$282,614 for the 2017-18 biennium which is 14% of our 10% reduction needed. We have reorganized our department in preparation of eliminating this position and feel that with the reorganizations we will be able to function properly without this position and still provide county wide purchasing support.

This cut scenario will also involve the elimination of the Purchasing Program Coordinator II Position. This position was located over in the Center for Community Health providing general services and purchasing support to the tenants of the building. By eliminating this position we will save a total of \$233,202 for the 2017-18 biennium which is 12% of our 10% reduction needed. By eliminating this position we will have less of a presence in the Center for Community Health and will need to educate the tenants and staff in the building how to communicate with General Services and Facilities for their key, card, and work order needs. General Services has already reorganized so that these cuts can take place with minimal impacts to the department. So in total this package eliminates \$515,816 or 26% of our cuts for the 2017-18 biennium.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 522,190)	\$ 522,190	\$ 0	(\$ 522,190)	\$ 522,190
Totals			\$ 0	(\$ 522,190)	\$ 522,190	\$ 0	(\$ 522,190)	\$ 522,190

GEN-91 General Services-Board of Equalization Board of Equalization Rental Expense Reduction

Contact: Michelle Schuster Michelle.Schuster@clark.wa.gov x4118

The General Services Department has been asked to provide a scenario of an overall 10% reduction in expenditures in the amount of \$1,966,048.00. This cut amount involves the following program areas-Community Support, Medical Examiner, County-Wide Services, Purchasing, General Services Administration, Board of Equalization, Records, Print Shop, Mailroom, and Indigent Defense.

The Board of Equalization has been asked to provide a scenario of an overall 10% reduction in expenditures in the amount of \$22,788. This cut scenario will involve the elimination of the remaining rental payment expense budget that had for paying Dolle Rent now that the program has been relocated into General Services. The rent came to \$16,800 per biennium but \$11,700 of that was repurposed in an approved staff report to give the BOE Board members a raise since they had not had one in nearly 20 years. The remaining rental savings comes to \$5,100 per biennium or .3% of the General Services 10% cut scenario. This cut will have no impact on the department.

The Board of Equalization has been asked to provide a scenario of an overall 10% reduction in expenditures in the amount of \$22,788. In 2016 we eliminated a BOE Staff Assistant Position and used those savings to create a General Services Administrative Office Assistant II position. This resulted in significant cost savings of approximately \$70,000 a biennium to the county which we would like to be recognized for as part of the BOE 10% cut scenario savings even though the position is no longer in our baseline, if this is recognized it represents 3.6% of the General Services overall cuts.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 5,100)	\$ 5,100	\$ 0	(\$ 5,100)	\$ 5,100
Totals			\$ 0	(\$ 5,100)	\$ 5,100	\$ 0	(\$ 5,100)	\$ 5,100

GEN-93 Community Support Eliminate support for CREDC, Air Pollution (SWAPCA), Historical Preservation or the Historical Museum

Contact: Michelle Schuster Michelle.Schuster@clark.wa.gov x4118

The General Services Department has been asked to provide a scenario of an overall 10% reduction in expenditures in the amount of \$1,966,048.00. This cut amount involves the following program areas-Community Support, Medical Examiner, County-Wide Services, Purchasing, General Services Administration, Board of Equalization, Records, Print Shop, Mailroom, and Indigent Defense.

The Community Support Department has been asked to provide a scenario of an overall 10% reduction in expenditures in the amount of \$58,063. This cut scenario will involve \$58,063.00 from the department which is 3% of the needed cuts for General Services. The BOCC can decide which of the areas in the fund

should take this elimination in county support and those areas are CREDC Support, Air Pollution (SWAPCA), Historical Preservation or the Historical Museum. The Historical Museum/Preservation has a partial revenue stream associated with it so if that area it cut it will have a revenue impact.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 58,065)	\$ 58,065	\$ 0	(\$ 58,065)	\$ 58,065
Totals			\$ 0	(\$ 58,065)	\$ 58,065	\$ 0	(\$ 58,065)	\$ 58,065

GEN-94 Countywide Support Reduce Countywide Support

Contact: Michelle Schuster Michelle.Schuster@clark.wa.gov x4118

The General Services Department has been asked to provide a scenario of an overall 10% reduction in expenditures in the amount of \$1,966,048.00. This cut amount involves the following program areas-Community Support, Medical Examiner, County-Wide Services, Purchasing, General Services Administration, Board of Equalization, Records, Print Shop, Mailroom, and Indigent Defense.

The Countywide Support Department has been asked to provide a scenario of an overall 10% reduction in expenditures in the amount of \$94,279. This cut scenario will involve a \$94,279.00 from the department which is 4.8% of the needed cuts for General Services. The BOCC can decide which of the areas in the fund should take this elimination in countywide support and those areas are County Association Dues, Special Projects for the Commissioners, Victim/Witness Trauma intervention, Minority and Women Businesses, Chaplin Services, Community information, and Miscellaneous Environmental Enhancements. This account also covers State Auditor Payments for statutory audit services.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 94,279)	\$ 94,279	\$ 0	(\$ 94,279)	\$ 94,279
Totals			\$ 0	(\$ 94,279)	\$ 94,279	\$ 0	(\$ 94,279)	\$ 94,279

GFM-01 Event Center Update Event Center Fund Expenditures and Revenues

Contact: Michelle Schuster Michelle.Schuster@clark.wa.gov x4118

This package increase both the expense and revenue Budget for the Clark County Event Center and fairgrounds. They need additional funding for liability insurance since it was determined in a State Auditor finding that they should be paying for their own liability insurance and it should not be paid from the

Counties general liability fund, this increase for liability insurance comes to \$76,000 per biennium. They also need increase expense authority for professional services in the amount of \$23,900 per biennium to cover all professional service cost for the fair. They also need increase revenue budget to collect an additional \$213,908 in projected revenues.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1003	Event Center Fund	Ongoing	\$ 213,908	\$ 99,900	\$ 114,008	\$ 213,908	\$ 99,900	\$ 114,008
Totals			\$ 213,908	\$ 99,900	\$ 114,008	\$ 213,908	\$ 99,900	\$ 114,008

GFM-90 Event Center Reduce Maintenance Helper position for the Event Center

Contact: Michelle Schuster Michelle.Schuster@clark.wa.gov x4118

The Event Center Fund 1003 has been asked to provide a scenario of an overall 10% reduction in expenditures in the amount of \$50,000. This cut scenario will involve the reduction of a Facilities Maintenance Helper Position. By reducing this position down to .75 FTE we will save a total of \$24,672.00 for the 2017-18 biennium which is 49% of our 10% reduction needed. This position has been left vacant to accommodate the 10% cuts but once the cuts have been completed this position will be filled to the capacity that is remaining to accommodate more work at the fairgrounds.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 24,672)	\$ 24,672	\$ 0	(\$ 24,672)	\$ 24,672
1003	Event Center Fund	Ongoing	(\$ 24,672)	(\$ 24,672)	\$ 0	(\$ 24,672)	(\$ 24,672)	\$ 0
Totals			(\$ 24,672)	(\$ 49,344)	\$ 24,672	(\$ 24,672)	(\$ 49,344)	\$ 24,672

GFM-91 Event Center Further reduce Maintenance Helper position for the Event Center

Contact: Michelle Schuster Michelle.Schuster@clark.wa.gov x4118

The Event Center Fund 1003 has been asked to provide a scenario of an overall 10% reduction in expenditures in the amount of \$50,000. This secondary cut scenario will involve an additional 25% reduction of a Facilities Maintenance Helper Position that was reduced by 25% in the 1st scenario. By reducing this position down to .50 FTE we will save an additional total of \$30,397.00 for the 2017-18 biennium which is 61% of our 10% reduction needed. This position has been left vacant to accommodate the 10% cuts but once the cuts have been completed this position will be filled to the capacity that is remaining to accommodate more work at the fairgrounds.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 30,397)	\$ 30,397	\$ 0	(\$ 30,397)	\$ 30,397
1003	Event Center Fund	Ongoing	(\$ 30,397)	(\$ 30,397)	\$ 0	(\$ 30,397)	(\$ 30,397)	\$ 0
Totals			(\$ 30,397)	(\$ 60,794)	\$ 30,397	(\$ 30,397)	(\$ 60,794)	\$ 30,397

GIS-01 Geographic Information Systems GIS Software Maintenance Relief

Contact: Bob Pool, Bob.Pool@clark.wa.gov ext. 4654

The GIS department has added 48 new GIS licenses since 2011. GIS has not received any increases in its budget during that time to offset the increase annual maintenance fees resulting from these licenses. The annual software maintenance costs have increased by \$40,000 during this same time. The additional licenses provide desktop GIS software for other departments. GIS does charge departments for the use of GIS these GIS licenses, but GIS does not receive those revenues. The GIS expenditure budget needs to be increased to reflect these new costs and their offsetting revenues. The impact to the GIS budget has been substantial. GIS struggles to replace aging hardware such as printers and plotters, software. GIS has also eliminated nearly all travel and training. GIS is a rapidly changing technology, it is necessary to invest in staff training to maintain and develop the GIS.

Justification

The GIS department purchases and manages a pool of GIS licenses for all County users. This approach provides a coordinated and cost effective method for purchasing and managing GIS licenses. The GIS department's effort to cut costs and provide GIS desktop licenses in a cost effective manner has resulted in savings for the County at the expense of the GIS program. The impact to the GIS program continues to increase with each new license. The GIS budget is now insufficient for staff training, hardware replacement, aerial photography updates and other basic GIS functions.

Outcome

The GIS budget is very lean and is facing tough choices as to where to cut back. This budget request will fill a growing hole in our budget. GIS will have sufficient budget to replace aging printers and plotters. GIS technical staff will be able to develop and pursue training plans. There will not be a gap in our aerial photography program.

Alternatives:

Eliminate the shared license pool and have departments manage their own licenses. This will result in less efficient use of staff time and a much higher cost per seat of software.

Eliminate or purchase a lower resolution aerial photo flight for 2018. Aerial photography was skipped in 2004, lower resolution flights occurred in 2009, and 2011. These actions were not well received. This created gaps in our aerial photo archive and it impacted workflows that depend on a regular aerial photo program. Today there is increased demand for annual flight to track the rapid development of the County.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 40,000	(\$ 40,000)	\$ 0	\$ 40,000	(\$ 40,000)
Totals			\$ 0	\$ 40,000	(\$ 40,000)	\$ 0	\$ 40,000	(\$ 40,000)

GIS-90 GIS Indirect Fee for GIS maintenance costs.

Contact: Bob Pool, Bob.Pool@clark.wa.gov, x 4654

The first preference of the GIS department is to provide relief to the General Fund by charging users appropriately for GIS maintenance costs. Unlike every other Technology Services Department enterprise software solution GIS receives no indirect fees from non-General fund departments.

The current GIS cost recover methodology is direct billing for project work. Direct billing recovers a portion of the cost of developing new web applications, GIS layers, integration, and analysis. These projects result in an incremental increase in our maintenance costs as they generate more maintenance work and no more revenue. Under this scenario GIS will no longer bill for project work.

Appropriately charging GIS users would cover the cost of:

System Administration

Database Administration

Research and Development

Training

Hardware

Software

GIS layer maintenance

GIS Analyst/Programmers who keep the web site up and running

GIS Technicians who provide technical support and analysis

A GIS team that is trained and ready to respond to project requests

Project Management

GIS Program Management

Several county departments will work to develop a defensible cost sharing model that will be equitable and data driven. This proposal will impact Road Fund, Clean Water, Parks, Public Health, and the transportation planning division of Community Development. The programs supported by these funds are significant users of the GIS to the degree that if the general fund no longer supported this function they would be required to develop and maintain their own GIS system(s).

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 627,246	\$ 0	\$ 627,246	\$ 627,246	\$ 0	\$ 627,246
4420	Clean Water Fund	Ongoing	\$ 0	\$ 446,704	(\$ 446,704)	\$ 0	\$ 446,704	(\$ 446,704)
1012	County Road Fund	Ongoing	\$ 0	\$ 446,704	(\$ 446,704)	\$ 0	\$ 446,704	(\$ 446,704)
Totals			\$ 627,246	\$ 893,408	(\$ 266,162)	\$ 627,246	\$ 893,408	(\$ 266,162)

HRS-01 Human Resources Organizational Learning & Development Program

Contact: Christina Monks, Christina.Monks@clark.wa.gov, Ext. 2464

The Board of Councilors established an organizational philosophy of Servant Leadership that is integral to the Mission, Vision, Values, and Strategic Actions along with building an organizational development program to cultivate and sustain a Servant Leadership culture. Organizational Learning & Development (OL&D) supports the County’s Mission, Vision, Values and Strategic Actions, and the County’s goal of becoming an employer of choice for this region. This program leads the County’s Workplace Improvement Program Teams and the implementation of the WIP program outcomes (supplemental materials attached).

The OL&D program is necessary to facilitate the growth and capability of managers and employees, and to develop strong leadership skills throughout the organization; by doing so we will build a motivated, engaged and high-performing workforce.

A range of learning and development opportunities for employees will support the development of necessary knowledge, skills and abilities for effective job performance; provide a consistent knowledge base for policies and processes; and prepares employees for organizational growth and change. This work includes: succession and workforce planning, performance management and 3600 feedback processes, new hire onboarding, leadership and employee training and development, compliance training to minimize risk, job shadowing, and individual employee development plans.

Clark County has traditionally underfunded training and development of its employees and it is necessary that we create a baseline commitment to workplace improvement that is supported and sustainable even in tight financial times. This request does not include funding this program by cutting department level

education and training. Cutting education and training at the department level would be counter-productive on both the department and countywide level. Setting up a system where departments that are grant funded are expected to pay their way into WIP would also be counterproductive.

This Decision Package requests the following funding:

Requested 2017/2018 Total Biennium Budget Request: \$274,520. Funding of this program allows Human Resources to deliver the training and education programs necessary to build a successful high performing workforce of managers and employees. The funding purchases resource material, tools, consultant/trainers, and supports education and training of Human Resources staff to deliver mission critical training programs to mitigate risk to the organization and to further a culture of Servant Leadership.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 131,760	\$ 212,500	(\$ 80,740)	\$ 131,760	\$ 212,500	(\$ 80,740)
0001	General Fund	One-Time	\$ 0	\$ 62,000	(\$ 62,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 131,760	\$ 274,500	(\$ 142,740)	\$ 131,760	\$ 212,500	(\$ 80,740)

HRS-02 Human Resources Increase Healthcare Self Insurance Fund expenditure budget

Contact: Kathy Meyers Kathy.Meyers@clark.wa.gov X2440

This is a request to update the expenditure budget for Clark County's Self Insurance Fund (5045) based on the renewal for 2017 and the claim increase projections from the underwriter at Mercer. The increase represents any increase in cost associated with claims and administration. There is also a corresponding increase in revenue due to a change in enrollment.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5045	Healthcare Self-Insurance Fund	Ongoing	\$ 0	\$ 815,304	(\$ 815,304)	\$ 0	\$ 815,304	(\$ 815,304)
Totals			\$ 0	\$ 815,304	(\$ 815,304)	\$ 0	\$ 815,304	(\$ 815,304)

ITS-02 Information Technology Information Security – Vulnerability Remediation

Contact: Steve Dahlberg x4793 Steve.Dahlberg@clark.wa.gov

State Auditor's Office (SAO) has conducted security audits and system penetration testing this year, exposing numerous vulnerabilities. They need to be remediated through acquisition of security software and hardware, training in use of the tools, implementing disaster recovery, and adding an information security officer (ISO).

Keeping all things on our network reliable, available, safe, and secure is not a slogan, but efforts that are deliberate, planned, administered, executed, tested, and verified. We must do everything within our powers to continually be ahead of those who may attempt to cause the County harm. We have all heard in the news about cyber-attacks and data breaches at a variety of levels including large corporations and at State and Federal governments. These cyber-attacks also occur at smaller and local governments as well.

The role of an ISO includes more than general security to reduce operational risks. The ISO's duty is to protect our information and prevent unauthorized access, inform users about security measures, implement security measures and monitor our networks. The ISO does much more with a few examples, such as: Establishing and implementing security related policies, regulatory compliance, ensuring data privacy, overseeing the county's security incident response team, establishing and overseeing the county's security architecture, conducting electronic discovery and digital forensic investigations, and working on disaster recovery and business continuity plans.

This request is to:

Add a PROJECT position for the full 2017-2018 biennium as Information Security Officer

Within IT, we have a number of staff members that are eligible and ready to retire in the coming biennium. We will be losing key and valuable IT professionals. Our intent is to temporarily increase the headcount in order to capture and retain as much tribal knowledge before key IT staff leave the County. Afterwards, this person will transition from this PROJECT position into a recently vacated permanent position.

Begin the implement of the following tools and processes (includes training of staff):

Disaster recovery (DR)

Identity and access management (IAM)

Data loss prevention (DLP)

Security information and event monitoring (SIEM)

Perimeter security (internal and externa)

Patch management

Full disk encryption (servers and end points)

Network segmentation

Endpoint detection and response

The cost is not just to the County, but to all of us employees, those in jail, anyone who has been to court or to public health, tax payers, etc. The likelihood of a person's information being stolen is so high, that Dave Ramsey (financial advisor, speaker, and author) is now recommending paying Identity Theft Insurance with a cleanup service, because he estimates that an average of 600 hours is spent by individuals who are victim of identity theft.

These examples are on a different scale of course, but a quick search for dollars shows Sony cleanup is estimated to cost \$171 Million, Target is at \$148 Million and growing, Home Depot is facing 44 lawsuits due to breach, and expects a total of about \$34 Million. For mid-sized merchants the cost is around \$200 per record stolen, so with our employee data alone we are looking at a cost of \$360,000. Add in the number of records for our dependents, those in jail, or who have ever been in jail, anyone who has been in court, anyone who has been to public health, the ME data, Juvenile detention, anyone who has paid taxes, anyone who had voted, or has a driver's license, etc. etc., and that \$200 adds up really fast!

Lastly, there is a saying in the world of security, that there are two types of organizations; those who have breached, and those who have been breached and don't know it yet. It is a matter of time, so the risk is 100% that we will be breached in some way.

We must do all we can to protect the County against those we can't see but are trying to breach our systems. We must continue to teach and train our IT staff and as well as all county personnel about electronic security and being aware of the potential risks to protect both the County and themselves.

If this package is rejected, the IT staff will continue to do what we can to keep our environment safe, but our current resources are already stretched thin. We need additional resources and skills now to be better prepared for the future.

Requested amount: \$950,000

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	One-Time	\$ 0	\$ 38,505	(\$ 38,505)	\$ 0	\$ 0	\$ 0
0001	General Fund	Ongoing	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 100,000	(\$ 100,000)
0001	General Fund	One-Time	\$ 0	\$ 572,900	(\$ 572,900)	\$ 0	\$ 0	\$ 0
5006	Elections Fund	One-Time	\$ 0	\$ 7,140	(\$ 7,140)	\$ 0	\$ 0	\$ 0
1935	DCS-Administration & Grants Management	One-Time	\$ 0	\$ 22,270	(\$ 22,270)	\$ 0	\$ 0	\$ 0
4014	Solid Waste Fund	One-Time	\$ 0	\$ 8,075	(\$ 8,075)	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	One-Time	\$ 0	\$ 9,010	(\$ 9,010)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-Time	\$ 0	\$ 89,930	(\$ 89,930)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 0	\$ 6,630	(\$ 6,630)	\$ 0	\$ 0	\$ 0
4580	Wastewater Maintenance & Operation Fund	One-Time	\$ 0	\$ 5,185	(\$ 5,185)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-Time	\$ 0	\$ 44,965	(\$ 44,965)	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-Time	\$ 0	\$ 8,500	(\$ 8,500)	\$ 0	\$ 0	\$ 0
1003	Event Center Fund	One-Time	\$ 0	\$ 6,630	(\$ 6,630)	\$ 0	\$ 0	\$ 0
5040	General Liability Insurance Fund	One-Time	\$ 0	\$ 2,805	(\$ 2,805)	\$ 0	\$ 0	\$ 0
1018	Arthur D. Curtis Children's Justice Center (CJC)	One-Time	\$ 0	\$ 9,435	(\$ 9,435)	\$ 0	\$ 0	\$ 0
5092	Data Processing Revolving Fund	One-Time	\$ 0	\$ 12,325	(\$ 12,325)	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	One-Time	\$ 850,000	\$ 850,000	\$ 0	\$ 0	\$ 0	\$ 0
1017	Narcotics Task Force Fund	One-Time	\$ 0	\$ 5,695	(\$ 5,695)	\$ 0	\$ 0	\$ 0
Totals			\$ 850,000	\$ 1,800,000	(\$ 950,000)	\$ 0	\$ 100,000	(\$ 100,000)

ITS-03 Information Services Financial Management System replacement – investigation and planning Phase I

Contact: Steve Dahlberg x4793 Steve.Dahlberg@clark.wa.gov

This package is the 2017-18 portion of the one-time FMS replacement project investigation and planning phase that was originally approved in the 2015 readopt, budget item ITS-04. The project positions approved as part of this request in the readopt were carried forward in baseline in fund 3194. However, the revenue to support these positions was not. This package budgets the revenue from county funds that will cover the remaining cost of this phase.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	One-Time	\$ 0	\$ 12,354	(\$ 12,354)	\$ 0	\$ 0	\$ 0
1002	Auditor's O & M Fund	One-Time	\$ 0	\$ 126	(\$ 126)	\$ 0	\$ 0	\$ 0
0001	General Fund	One-Time	\$ 0	\$ 127,798	(\$ 127,798)	\$ 0	\$ 0	\$ 0
5006	Elections Fund	One-Time	\$ 0	\$ 1,500	(\$ 1,500)	\$ 0	\$ 0	\$ 0
1019	Veterans Assistance Fund	One-Time	\$ 0	\$ 119	(\$ 119)	\$ 0	\$ 0	\$ 0
1935	DCS-Administration & Grants Management	One-Time	\$ 0	\$ 13,217	(\$ 13,217)	\$ 0	\$ 0	\$ 0
4014	Solid Waste Fund	One-Time	\$ 0	\$ 2,503	(\$ 2,503)	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	One-Time	\$ 0	\$ 2,079	(\$ 2,079)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-Time	\$ 0	\$ 25,090	(\$ 25,090)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 0	\$ 6,263	(\$ 6,263)	\$ 0	\$ 0	\$ 0
4580	Wastewater Maintenance & Operation Fund	One-Time	\$ 0	\$ 2,657	(\$ 2,657)	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	One-Time	\$ 0	\$ 2,514	(\$ 2,514)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-Time	\$ 0	\$ 9,874	(\$ 9,874)	\$ 0	\$ 0	\$ 0
1015	Sheriff Special Investigation Fund	One-Time	\$ 0	\$ 154	(\$ 154)	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-Time	\$ 0	\$ 2,963	(\$ 2,963)	\$ 0	\$ 0	\$ 0
1003	Event Center Fund	One-Time	\$ 0	\$ 3,285	(\$ 3,285)	\$ 0	\$ 0	\$ 0
1022	Crime Victim and Witness Assistance Fund	One-Time	\$ 0	\$ 495	(\$ 495)	\$ 0	\$ 0	\$ 0
1018	Arthur D. Curtis Children's Justice Center (CJC)	One-Time	\$ 0	\$ 968	(\$ 968)	\$ 0	\$ 0	\$ 0
5092	Data Processing Revolving Fund	One-Time	\$ 0	\$ 1,780	(\$ 1,780)	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	One-Time	\$ 216,557	\$ 0	\$ 216,557	\$ 0	\$ 0	\$ 0
4008	Tri-Mountain Golf Course Fund	One-Time	\$ 0	\$ 82	(\$ 82)	\$ 0	\$ 0	\$ 0
1017	Narcotics Task Force Fund	One-Time	\$ 0	\$ 736	(\$ 736)	\$ 0	\$ 0	\$ 0
Totals			\$ 216,557	\$ 216,557	\$ 0	\$ 0	\$ 0	\$ 0

ITS-04 Information Services Ongoing costs for network remediation

Contact: Steve Dahlberg x4793 Steve.Dahlberg@clark.wa.gov

This package budgets the ongoing cost of the network remediation project that is pending approval in the final supplemental for the 2016 budget.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 100,000	(\$ 100,000)
Totals			\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 100,000	(\$ 100,000)

ITS-05 Information Services Fund 3194 Project Fund Balance Carry-over

Contact: Steve Dahlberg ext. 4793 Steve.Dahlberg@clark.wa.gov

This fund, 3194 – IT Reserve Fund, is used for larger IT related projects. The budget requests have been made earlier in time, and we are now asking for continued spending authority in the 2017-2018 biennium. We have multiple projects that are in process and below is a short description with the requested spending budget.

Pony Express Project (Tidemark Replacement) Carry-over \$2,180,000

Clark County has utilized the permit system 'Tidemark' since 1999 and while the system has met the primary needs of many departments throughout the county, the software technology is out of date, inefficient, and inflexible based on today's software standards. As a result of technology limitations and software that is no longer vendor-supported, Community Development is implementing a new enterprise land management system called POSSE LMS. The Department is taking a phased approach for implementation, beginning with the first phases completed in 2016 and expects the associated project expenditures to continue through the 17/18 biennium.

2-Factor Authentication Carry-over \$ 45,000

This project is to ensure and comply with the enhanced security for the sheriff's office and the software they use. We are working toward a solution that meets the needs and security issues that will include FOBS and/or other means of secure authentication. This project will be partially completed in 2016 and is anticipated fully complete in 2017.

Enterprise Document Management Project Carry-over \$ 800,000

The current Oracle IPM imaging software package has the largest number of users of any imaging software in Clark County, but unfortunately it has passed its end of life. Oracle has ended all support for the product. They are no longer providing customers with software patches to fix problems or security issues. The County has approximately 10 major departments who either use the application or have integrated with it to have access to the documents stored within it. The

project costs of \$450,000 and net ongoing costs of \$18,000. Implementing this technology will allow for workflow efficiencies and will move the County towards electronic banking; thereby reducing banking costs and enhancing customer service.

JMS & RMS 2.0 Project Carry-over \$1,800,000
 Carry-over of the existing Sheriff’s Office project for their jail Management and Records Management system.

Assessor’s Office Sketch conversion project Carry-Over \$ 30,000
 The assessor’s office is beginning a project to convert sketches from our legacy mass appraisal system, to work with PACS. There are a number of these sketches that will not work in the new system, and would like those to be converted and operational without requiring manually re-sketching them.

Remittance Processor upgrade and replacements Carry-over \$190,000
 The Clark County Treasurer’s Office has jointly owned and operated a remittance processing center with Clark Public Utilities since 1999. The remittance center operates high speed mail opening and remittance imaging software and hardware to process check payments and coupons. Remittance processing services are also provided to a number of local government entities. Providing this service to other agencies utilizes excess capacity while providing an efficient and low cost payment processing alternative to our customers. These resources are used to purchase hardware and software necessary for operating the remittance center.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
3194	Technology Reserve Fund	One-Time	\$ 0	\$ 7,807,608	(\$ 7,807,608)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 7,807,608	(\$ 7,807,608)	\$ 0	\$ 0	\$ 0

ITS-06 Information Technology FMS / ERP Replacement

Contact: Steve Dahlberg x4793 Steve.Dahlberg@clark.wa.gov

This request is to support the selection and implementation of either new or improved systems for managing the Financial Operations and Human Capital needs of Clark County.

The County started the ERP replacement in 2000 and went live late in 2002. Oracle will no longer support our current version after 2019. The County will be required to either: (1) move to the next Oracle platform, (2) find support from alternate vendors, or (3) find something new.

The County Business owners in conjunction with IT technical resources have been actively documenting our existing business processes, discovering 'pain points' and deficiencies and is on track to complete this process by the end of the year.

At the same time, discovery sessions, and preliminary evaluations of a variety of potential vendor solutions that are capable of supporting the County's requirements and goals for the next generation of an enterprise systems has been occurring.

There are a variety of potential solutions ranging from working to extend the life of our existing system, to a Best-of-Breed by module, to a best-of fully integrated solution. At this time, the County is leaning toward a SaaS (Software as a Service) best-of integrated platform.

In doing this approach, the County would always be on the most current version, be using the latest technologies, be utilizing a configuration based system that would allow business users more control, and have more integrated modules and features than in the past. This system will allow the County to more easily improve our business processes and practices.

There are many new features these latest platforms offers, which includes such items as: Human Capital Management, Payroll, Financial Management, Planning, Recruiting, Projects and Grants, Procurement, Business process work flows based on business best practices, improved and expanded self-service for employees and managers; availability of applications via any mode, Cell, iPad, PC; improved security and auditing; real time Disaster Recovery; increased flexibility and agility to make improvements/changes; user friendly and intuitive real time reporting and analytics.

Our internal cost for support, maintenance, and operations goes down dramatically. Features such as: servers, back-ups and recovery, disaster recovery, physical security, system maintenance, up-time, etc. are all provided by the vendor as part of the service.

In a project this size and duration, just as there was in the original Oracle EBS implementation (FMS), the need to backfill selected key staff members who are dedicated to the project during the time of gap analysis, leading up to and throughout the implementation process. These backfill positions, up to 5 as necessary, are for various departments such as HR, Payroll, Financials, and IT.

The requested amount below is our best estimates of an enterprise solution that will serve the County for many years. The research and analysis isn't complete yet, but these costs are an estimate of what we may pay for a large scale enterprise application vendor and a System Integrator and their anticipated costs in order to put forth a realistic and valid budget request and placeholder.

The request is for \$5,652,000 for the 2017-2018 biennium. The next biennium, 2019-2020, is anticipated to be \$1,542,000.

Here's the high level pricing bullets:

\$ 700K – 2018 at \$700K per year for the yearly subscription

\$ 150K – 2017/2018 - Training - is for Clark County developers and power users, not end user training

\$ 212K – 2017 - Delivery Assurance - is to assure that the work being done by the Implementation partner is being done according to standards. They review our project plans, and at various steps in the project.

\$ 100K – 2017/2018 at \$50K per year. This is Premium Customer Success Management

\$2,800K – To be paid over life of implementation (2017/18)

\$ 150K – Travel paid to System Integrator (2017/18)

\$ 140K – Organizational Change Management (2017/18) - Optional

\$ 200K – 2017 Business Process gap analysis is critical to ensure success.

\$1,200 – backfill of current key staff, up to 5 representing various departments and functions, during the time of gap analysis and leading up to and throughout the implementation process.

The ongoing costs of licensing and other ongoing support costs are requested to be in the General Fund IT department. These costs will eventually be redistributed in the Auditors Indirect model, just as the current Oracle licensing costs are done now. In 2019-2020, the anticipated annual costs for the new platform will be \$1,542,000, but this request is for \$1,142,000. The difference being \$400,000, which is the amount of the current Oracle support costs – to be repurposed for this next generation platform.

The funding of this requested package will be using the same Auditors indirect allocation methodology of our current FMS costs. There is also a General Fund subsidy to non-County agencies, with a total impact of \$289,422.

In preparation for the research and analysis of the business processed for the FMS/ERP replacement, it is necessary to also plan for a Project Manager and BSA on this project. The initial funding provided in phase 1 will not be sufficient to continue the existing work and implementing the next generation ERP platform.

This request will support the ongoing continued steps of analyzing, finalizing, selecting, implementing, converting, training, and on-boarding the next generation Financial, HR, Payroll, and Purchasing system.

The County has been actively documenting our existing business processes, discovering 'pain points' and deficiencies and is on track to complete this process by the end of the year.

At the same time, discovery sessions, and preliminary evaluations of a variety of potential vendor solutions that are capable of supporting the County's requirements and goals for the next generation of an enterprise system. The request is for \$300,000 for the 2017-2018 biennium for 2 project positions in 2018 in order to continue the analysis, discovery, and pursuit of recommending to the County the next ERP platform.

There are many new features these latest platforms offers, which includes such items as: Human Capital Management, Payroll, Financial Management, Planning, Recruiting, Projects and Grants, Procurement, Business process work flows based on business best practices, improved and expanded self-service for employees and managers; availability of applications via any mode, Cell, iPad, PC; improved security and auditing; real time Disaster Recovery; increased flexibility and agility to make improvements/changes; user friendly and intuitive real time reporting and analytics.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	One-Time	\$ 0	\$ 294,025	(\$ 294,025)	\$ 0	\$ 0	\$ 0
1002	Auditor's O & M Fund	One-Time	\$ 0	\$ 2,988	(\$ 2,988)	\$ 0	\$ 0	\$ 0
0001	General Fund	Ongoing	\$ 0	\$ 800,000	(\$ 800,000)	\$ 0	\$ 1,142,000	(\$ 1,142,000)
0001	General Fund	One-Time	\$ 0	\$ 3,041,843	(\$ 3,041,843)	\$ 0	\$ 0	\$ 0
5006	Elections Fund	One-Time	\$ 0	\$ 35,703	(\$ 35,703)	\$ 0	\$ 0	\$ 0
1935	DCS-Administration & Grants Management	One-Time	\$ 0	\$ 317,415	(\$ 317,415)	\$ 0	\$ 0	\$ 0
4014	Solid Waste Fund	One-Time	\$ 0	\$ 59,557	(\$ 59,557)	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	One-Time	\$ 0	\$ 49,511	(\$ 49,511)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-Time	\$ 0	\$ 597,168	(\$ 597,168)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 0	\$ 149,047	(\$ 149,047)	\$ 0	\$ 0	\$ 0
4580	Wastewater Maintenance & Operation Fund	One-Time	\$ 0	\$ 63,267	(\$ 63,267)	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	One-Time	\$ 0	\$ 59,815	(\$ 59,815)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-Time	\$ 0	\$ 235,034	(\$ 235,034)	\$ 0	\$ 0	\$ 0
1015	Sheriff Special Investigation Fund	One-Time	\$ 0	\$ 3,658	(\$ 3,658)	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-Time	\$ 0	\$ 70,531	(\$ 70,531)	\$ 0	\$ 0	\$ 0
1003	Event Center Fund	One-Time	\$ 0	\$ 78,156	(\$ 78,156)	\$ 0	\$ 0	\$ 0
1022	Crime Victim and Witness Assistance Fund	One-Time	\$ 0	\$ 11,747	(\$ 11,747)	\$ 0	\$ 0	\$ 0
1018	Arthur D. Curtis Children's Justice Center (CJC)	One-Time	\$ 0	\$ 23,029	(\$ 23,029)	\$ 0	\$ 0	\$ 0
5092	Data Processing Revolving Fund	One-Time	\$ 0	\$ 40,031	(\$ 40,031)	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	One-Time	\$ 5,152,000	\$ 5,152,000	\$ 0	\$ 0	\$ 0	\$ 0
4008	Tri-Mountain Golf Course Fund	One-Time	\$ 0	\$ 1,958	(\$ 1,958)	\$ 0	\$ 0	\$ 0
1017	Narcotics Task Force Fund	One-Time	\$ 0	\$ 17,517	(\$ 17,517)	\$ 0	\$ 0	\$ 0
Totals			\$ 5,152,000	\$ 11,104,000	(\$ 5,952,000)	\$ 0	\$ 1,142,000	(\$ 1,142,000)

ITS-08 Information Technology PMO Convert 5 Temporary Employees to Permanent Employees

Contact: Steve Dahlberg, steve.dahlberg@clark.wa.gov, x4793

IT is operating at full project capacity, but the forecast for IT projects is still considerable with over 100 backlog projects in addition to new Baseline Reduction initiatives. The Project Management Office (PMO) requires 11 FTE equivalents to sustain this momentum but today, the PMO has just 2 permanent FTEs.

Creating a PMO is IT's top strategic initiative. In order to be successful and lower costs, we must retain our talented resources to avoid continual recruiting, build out the PMO, and respond to project requests in a more timely manner. If we can't respond in a timely manner, our customers will find other options. This increases risk to the Department and County due to unforeseen architecture issues, unplanned IT workload, urgent/emergency fixes, and long term support deficiencies.

We need to properly invest in the PMO by reducing costly recruitments and expensive contracted "temp" employees. We've calculated for each successful hire, it takes approximately 180+ hours which translates to \$10,000 consumed in finding, securing, and onboarding our quality talent. The County has spent over \$150,000 and 2,200 hours collectively over the last six months on PMO resources alone. When recruiting, this is time spent not working directly on projects or process improvements throughout IT. With the local unemployment rate at a 15 year low and 18% growth in the Portland area's tech industry forecasted, it will continue to be extremely difficult to find quality resources.

The County needs to reduce these overhead costs by hiring permanently quality project management resources that will stay with the County long term. To accomplish this, we need to convert temp agency employees to County employees. For every temp employee converted, an average savings of \$63,000/year is realized. In 2016, we were able to convert one person, resulting in a \$72,000 savings. By converting 5 additional temp agency employees the County would potentially save \$300,000/year.

If successful in converting the right temp employees, we increase the ability to execute the #1 IT strategic goal of building a strong Project Management Office. We will lower costs and risks by retaining qualified project management resources who know our systems, people, and processes. We'll add stabilization to the PMO and IT, increase agility to be more responsive to our customers' needs, and have more flexibility when responding to project requests.

In order to be successful, the PMO is requesting the ability to convert 5 temp agency employees to permanent status which will give us a core set of permanent project management employees while maintaining our ability to augment with limited duration employees, as needed. By not converting our temp employees, the PMO runs the risk of being in perpetual recruitment mode, wasting valuable County time and money every year, and will lose our quality resources to competing opportunities.

The ongoing permanent positions are revenue type, meaning that the positions will only be filled and funded if project dollars are available. Otherwise, the positions would be held vacant. One of the project positions is currently paid out of fund 5092, therefore the package includes a one-time decrease in controllable capacity and a one-time increase in payroll capacity in fund 5092 (however the new revenue position will be residing in fund 3194 where IT projects are budgeted).

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5092	Data Processing Revolving Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	Ongoing	\$ 0	\$ 835,462	(\$ 835,462)	\$ 0	\$ 1,387,476	(\$ 1,387,476)
Totals			\$ 0	\$ 835,462	(\$ 835,462)	\$ 0	\$ 1,387,476	(\$ 1,387,476)

ITS-09 Information Services Budgeting software system ongoing costs

Contact: Adriana Prata, Adriana.prata@clark.wa.gov, ext 4337

The purpose of this request is to add the ongoing costs of a new budget software system that replaces the Oracle Public Sector Budget (PSB) module with a new software system with adequate functionality. This new system will enhance the current budget development process by greatly improving the user experience. The current system, PSB was discontinued for the 2017-2018 budget cycle because it was cumbersome to use, error prone and not user-friendly. Additionally, Oracle no longer supports PSB. A new system would solve these problems and would automate the budget process for users and budget staff, significantly reduce manual workload and errors, and provide essential information to the public and decision-makers. The ongoing cost is \$95,000 per year, which consist of \$85,000 for 50 operating and capital licenses for Questica; and \$10,000 for the transparency add on software that provides reporting to the public through the county website.

The IT Advisory Group, which reviews and scores the urgency and importance of IT project requests, identified the replacement of the budget software as the number 1 current priority among current projects due for replacement or upgrade. The Enterprise Resource Project Steering Committee also identified the budgeting system replacement as the top priority within its scope.

For several biennia, Clark County's Budget Office developed budgets using Oracle's Public Sector Budgeting (PSB) module. For the 2017-18 budget cycle, the Budget Office is developing the biennial county budget using Excel spreadsheets and in-house built templates. The process requires extensive manual work for both budget staff and departments, and carries a considerable risk of error. It is expected that by the time the budget for 2017-2018 is adopted, the information needed will have required the manual creation and assembly of close to 2,000 Excel spreadsheets and Word documents. The time required to manage this process leaves very little time for staff to support departments with problem solving, research and analysis, which are key to successful budget and policy implementation and management.

The Budget Office seeks to replace PSB with a budgeting system that can manage all aspects of the budget process including the creation of baseline budgets with revenue, expense and decision- package worksheets, the development of supplemental budgets, electronic processing and tracking of Journal Budget

Vouchers, and the production of reports and documents needed for budget publication (budget book) purposes. Because the Budget Office spends even-numbered years creating the biennial budget, the next opportunity to implement a new software system will be in 2017 when the office will not be engaged in the biennial budget development process. This will allow the Budget Office to have full implementation complete by 2018, in time for the development of the 2019-2020 budget.

The Budget Office has performed extensive research regarding available options for budgeting software, with respect to both features and pricing over the last year. First, budget staff worked with IT to identify/capture the current state budget processes as part of the ERP Renovation Project. An extensive description of the process was captured, together with identifying areas for process improvements. The next step was to formulate system requirements for new budgeting software; this step was also completed.

Potential alternatives and options were investigated by multiple means: budget staff attendance of a budget software workshop following the annual GFOA conference; discussions with multiple local governments searching to replace and implementing budget software; interviews with ERP software vendors; and internet research. Vendors were contacted and demo sessions took place with a large number of potential software options; this included Hubble, Workday, Questica, Oracle Cloud, SunGard, CGI Advantage, Jedox, PowerPlan, Mo’Mix, NeuBrain, Infor and Tyler Munis.

Options were evaluated based on the requirements list, and the feasible four options were priced for the total cost of ownership. The best option was identified based upon personal rank by IT and Budget staff, fit to requirements, flexibility, reports/analytics, price, references, risks, public sector focus, and bonus features. Questica Public Sector Budgeting software was identified as the top solution, with a total cost of ownership of \$1.1 million over ten years (as opposed to \$2.4 million for Oracle Cloud, \$3.3 million for NeuBrain and \$3.7 million for CGI Advantage).

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 190,000	(\$ 190,000)	\$ 0	\$ 190,000	(\$ 190,000)
Totals			\$ 0	\$ 190,000	(\$ 190,000)	\$ 0	\$ 190,000	(\$ 190,000)

ITS-90 Information Technology Oracle Support – Switched to Rimini Street

Contact: Steve Dahlberg, ext. 4793, steve.dahlberg@clark.wa.gov

IT has been paying annual maintenance and support to Oracle since early 2000 when FMS, our enterprise resource planning (ERP) system, was implemented using Oracle’s E-Business Suite (EBS). With an average annual increase of around 5%, the cost has risen to over \$400,000 per year in 2016. Soon after Oracle announced that EBS will be at end-of-life in the next few years, we embarked on the ERP renovation/replacement project. Separately, we also investigated alternative support providers to extend the life of EBS, giving Clark County additional runway to make the right decision, including combination of improving what we already have with EBS while taking the time to determine the most cost-effective solutions.

With approval from BOCC, we awarded the support and maintenance contract to Rimini Street, a partner who has proven to be much more responsive, knowledgeable, and accurate than Oracle support has been. The added benefit is that they charge just half of Oracle while adding greater value. The total savings is \$400,000 in 2017-2018 biennium.

We recommend this proposal be accepted so that IT can give the savings back into the General Fund.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 400,000)	\$ 400,000	\$ 0	(\$ 400,000)	\$ 400,000
Totals			\$ 0	(\$ 400,000)	\$ 400,000	\$ 0	(\$ 400,000)	\$ 400,000

ITS-91 Information Technology Switch to Google Apps Unlimited for email and MS Office

Contact: Steve Dahlberg, steve.dahlberg@clark.wa.gov, x4793

Recent issues with email and network indicate that we're in serious need of upgrades, training, and support from Microsoft. This requires additional funding not currently budgeted for. We also need to re-institute email limits since individual mailboxes are collectively exceeding the capabilities of our Exchange servers. At the user level, we are on multiple versions of Microsoft Office with varying features and functions. It's usually not a problem but the County should standardize on the same release of the most-used software to enable supportability.

Fortunately, there are alternatives, both of them in the cloud. Microsoft has Office 365 which appears to be maturing. Experience with its rollout at other counties, cities, and companies have had mixed results, including extended periods of inaccessibility. Perhaps the most troubling is that, according to recent research, its disaster recovery plan does not restore customer data – just Microsoft's ability to restore the cloud service. Lastly, agencies have found that there is no cost reduction in licensing as Microsoft does not want to cannibalize their CD or download sale of Office.

Google Apps Unlimited is a different story. It costs \$120/year per user with unlimited storage, eDiscovery, video conferencing, live collaborative editing, chats, and many other features not found in the Microsoft environment. It also paves the way for using Chromebooks which can cost as little as \$140 or reuse surplus equipment with ChromeOS as web terminals. The savings are found in 1 FTE (\$135K/year) being repurposed and eliminating the need to request a new position, reduced storage and backup (\$25K/biennium), and reduced PC costs (\$201K/biennium). The net savings will be minimum \$100K/year.

Risks include unwinding our reliance on Outlook, Word, Excel, and Access macros, scripts, programs, and workflows. But the biggest risk is lack of user adoption. Upon approval from BOCC, IT will begin developing change management strategies to enable ubiquitous adoption. Exceptions will be made for those very few users requiring the programming capability of Excel and Access applications.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 25,000)	\$ 25,000	\$ 0	(\$ 25,000)	\$ 25,000
5090	Server Equipment Repair & Replacement Fund	Ongoing	\$ 0	(\$ 25,000)	\$ 25,000	\$ 0	(\$ 25,000)	\$ 25,000
5092	Data Processing Revolving Fund	Ongoing	\$ 0	(\$ 176,000)	\$ 176,000	\$ 0	(\$ 176,000)	\$ 176,000
Totals			\$ 0	(\$ 226,000)	\$ 226,000	\$ 0	(\$ 226,000)	\$ 226,000

ITS-92 Information Technology Eliminate Position - Information Technology Manager I

Contact: Steve Dahlberg, steve.dahlberg@clark.wa.gov, x4793

The IT department is proposing to give back one vacant position, BUD0068 - Information Technology Manager I position. In doing so, this would provide budget relief of \$250,000 in the coming biennium and beyond.

In 2016, an important manager left the County and has not yet been replaced. In the short run this has been doable, but these managers run an increased risk of burn-out. This would be detrimental to the IT Department and the County. Since late-2015, the IT department has started the process of healing, changing and improving performance and morale throughout the organization. The IT Department must continue this positive trend, which includes the right positions and hiring the right people. This includes roles that have not been fulfilled before, such as the Information Officer, Data Officer, Security Officer, Chief System Architect. In accepting this proposal our current managers, who are already stretched very thin, would not have any relief. This will limit moving forward with the roles described above. The giving back of this position will hinder the future progress that's necessary and envisioned by the CIO, Sam Kim.

The proposed total savings is \$250,000 in 2017-2018 biennium.

We recommend this proposal be rejected so that IT may continue a successful path of becoming a high performance organization with the right positions and the right people.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 247,632)	\$ 247,632	\$ 0	(\$ 253,823)	\$ 253,823
Totals			\$ 0	(\$ 247,632)	\$ 247,632	\$ 0	(\$ 253,823)	\$ 253,823

JUV-02 Juvenile Department Replacement of 1970's Era Office Furniture

Contact: Chris Simonsmeier, Christine.Simonsmeier@clark.wa.gov, Ext. 4833

Many of the Juvenile Court's office furnishings were manufactured before 1979; this furniture is now antiquated and not ergonomically compliant for our computer and technologically advanced workforce. Many of the desks are wood and are not able to be retrofitted for computer use. A number of staff are using 1970 era conference chairs as their main office chair. Noting this need, as part of the 2015 Spring Supplemental the Juvenile Court submitted a \$100,000 Decision Package to replace obsolete desks and chairs; the department was authorized a budget of \$20,000 for the 2015-2016 biennium. In July of 2016 this amount was supplemented with an additional \$10,000 dollars to support the prevention of work related injuries, bringing the total furniture funds available to \$30,000. This amount has been sufficient to replace all of the outdated chairs identified by Risk Management as needing replacement, and to begin the replacement of a small number of the outdated desks.

This decision package request is for \$30,000 for the departments next phase of furniture replacement.

This is a onetime request.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 30,000	(\$ 30,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 30,000	(\$ 30,000)	\$ 0	\$ 0	\$ 0

LOS-01 Risk-General Liability Additional Allocation for Fund 5040

Contact: Michelle Schuster Michelle.Schuster@clark.wa.gov x4118

The General Liability Fund (5040) has been continuing to take large losses and increase insurance cost and have run low the last 4 years. This package will increase the General Fund Liability revenue and expenditures to allocate for actual needs and not baseline estimates. We are asking for an additional \$950,000 that has been allocated out with the approved State Auditor tools to each area. This additional funding will be used for object 412-Legal Services \$150K, 464-Liability Insurance \$100K and 498-Judgements and Damages-\$700K

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	Ongoing	\$ 0	\$ 4,073	(\$ 4,073)	\$ 0	\$ 4,073	(\$ 4,073)
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 1,676	(\$ 1,676)	\$ 0	\$ 1,676	(\$ 1,676)
0001	General Fund	Ongoing	\$ 0	\$ 149,622	(\$ 149,622)	\$ 0	\$ 149,622	(\$ 149,622)
5006	Elections Fund	Ongoing	\$ 0	\$ 452	(\$ 452)	\$ 0	\$ 452	(\$ 452)
1935	DCS-Administration & Grants Management	Ongoing	\$ 0	\$ 3,106	(\$ 3,106)	\$ 0	\$ 3,106	(\$ 3,106)
4014	Solid Waste Fund	Ongoing	\$ 0	\$ 1,280	(\$ 1,280)	\$ 0	\$ 1,280	(\$ 1,280)
4420	Clean Water Fund	Ongoing	\$ 0	\$ 1,054	(\$ 1,054)	\$ 0	\$ 1,054	(\$ 1,054)
1012	County Road Fund	Ongoing	\$ 0	\$ 34,099	(\$ 34,099)	\$ 0	\$ 34,099	(\$ 34,099)
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 0	\$ 1,849	(\$ 1,849)	\$ 0	\$ 1,849	(\$ 1,849)
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	\$ 2,368	(\$ 2,368)	\$ 0	\$ 2,368	(\$ 2,368)
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 2,410	(\$ 2,410)	\$ 0	\$ 2,410	(\$ 2,410)
1011	Planning And Code Fund	Ongoing	\$ 0	\$ 7,132	(\$ 7,132)	\$ 0	\$ 7,132	(\$ 7,132)
5093	Central Support Services Fund	Ongoing	\$ 0	\$ 3,071	(\$ 3,071)	\$ 0	\$ 3,071	(\$ 3,071)
1003	Event Center Fund	Ongoing	\$ 0	\$ 256	(\$ 256)	\$ 0	\$ 256	(\$ 256)
5040	General Liability Insurance Fund	Ongoing	\$ 215,498	\$ 950,002	(\$ 734,504)	\$ 215,498	\$ 950,002	(\$ 734,504)
1022	Crime Victim and Witness Assistance Fund	Ongoing	\$ 0	\$ 964	(\$ 964)	\$ 0	\$ 964	(\$ 964)
1018	Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$ 0	\$ 839	(\$ 839)	\$ 0	\$ 839	(\$ 839)
1936	DCS-Weatherization/Energy	Ongoing	\$ 0	\$ 240	(\$ 240)	\$ 0	\$ 240	(\$ 240)
5092	Data Processing Revolving Fund	Ongoing	\$ 0	\$ 1,007	(\$ 1,007)	\$ 0	\$ 1,007	(\$ 1,007)
Totals			\$ 215,498	\$ 1,165,500	(\$ 950,002)	\$ 215,498	\$ 1,165,500	(\$ 950,002)

PAT-01 Prosecuting Attorney Create on-going budget capacity for Anti-profiteering Fund #1024

Contact: Shari Jensen, shari.jensen@clark.wa.gov, 360-397-2261, extension 4763.

In 1991 the Prosecuting Attorney's Office created fund 1024 via resolution number 1991-01-05. This is a dedicated fund with revenue coming from forfeitures on criminal profiteering cases, per RCW 9A.82.110, and can only be used to support the investigation and prosecution of similar crimes. One-time budget capacity was created in the 2015 budget re-adoption process to expend the approximately \$35,000 remaining. The Prosecutor is requesting that the budget capacity be reflected as on-going until the funds can be expended.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1024	Anti Profiteering Revolving Fund	Ongoing	\$ 0	\$ 35,000	(\$ 35,000)	\$ 0	\$ 35,000	(\$ 35,000)
Totals			\$ 0	\$ 35,000	(\$ 35,000)	\$ 0	\$ 35,000	(\$ 35,000)

PAT-02 Prosecuting Attorney Provide on-going general fund support for Victim Assistance, Fund # 1022

Contact: Shari Jensen, shari.jensen@clark.wa.gov, 360-397-2261, extension 4763.

The Victim Assistance Unit is funded through a variety of fees collected through the courts for various types of activities. These fees are set by the legislature and have remained flat over the years. However, employment expenses have grown each year and have surpassed the revenue supporting the unit. The unit has been able to meet expenses by utilizing fund balance, but the fund balance will be exhausted by the end of this year. In the next biennium, the gap between revenues and expenses cannot be covered.

The Victim Assistance Unit provides vital support and services to victims of crime in Clark County. Advocates help crime victims work through the criminal justice system and ensure that they are treated in accordance with Washington State Constitution and the Crime Victims' Bill of Rights.

Services provided include:

Ongoing information regarding the status of a criminal case.

Explanation of and orientation to the Criminal Justice process.

Referral to community resources and agencies

Assistance with Washington State Crime Victims Compensation claims

Assistance with the return of property held in evidence by the police or the courts.

Determination of financial loss for restitution in felony cases.

Assistance with victim impact statement.

Escort to defense interviews and to court appearances.

Ensure the victim’s wishes are heard during the criminal justice process.

Providing services, support and assistance to victims of crime is a critical service. In addition, Article I, Section 35 of the Washington State Constitution gives crime victims a constitutional right to assistance in the criminal justice system. Victims should not be re-victimized by the fear and uncertainty of navigating the criminal justice system, trying to understand their rights and finding resources for help. In 2015, the Victim Assistance Unit provided direct services to 3,095 victims and assisted them in being awarded nearly 1.4 million dollars in restitution. These victims are all members of our community – neighbors, family, friends and co-workers. The Prosecutor is requesting that the general fund supplement the shortfall of approximately \$280,000 for the biennium. This request would sustain the program and does not provide any growth in services.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 280,000	(\$ 280,000)	\$ 0	\$ 280,000	(\$ 280,000)
1022	Crime Victim and Witness Assistance Fund	Ongoing	\$ 280,000	\$ 0	\$ 280,000	\$ 280,000	\$ 0	\$ 280,000
Totals			\$ 280,000	\$ 280,000	\$ 0	\$ 280,000	\$ 280,000	\$ 0

PBH-01 Public Health Recognition of Coordinated Prevention Grant and fee revenue reduction within the Solid Waste Fund (4014)

Contact: Jeff Harbison, ext 8475, Jeff.Harbison@clark.wa.gov

Due to Washington State budget action occurring in 2015, the Coordinated Prevention Grant (CPG) received by the Solid Waste fund from WA State Dept. of Ecology was reduced by \$667,097 per biennium. In addition, biennial revenues from the on-going sale of recycled material collected through curbside recycling has been revised down by \$182,000, also for the Solid Waste fund. Expenditure reductions to offset this reduction in revenue are the elimination of position ESW0001 (1.0 FTE Program Manager II), and reduction of the Solid Waste fund’s capital expenditure budget by \$636,560.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
4014	Solid Waste Fund	Ongoing	(\$ 845,097)	(\$ 763,859)	(\$ 81,238)	(\$ 845,097)	(\$ 763,859)	(\$ 81,238)
Totals			(\$ 845,097)	(\$ 763,859)	(\$ 81,238)	(\$ 845,097)	(\$ 763,859)	(\$ 81,238)

PBH-02 Public Health Recognition of staffing changes already in place (approved after creation of baseline)

Contact: Jeff Harbison, ext 8475, Jeff.Harbison@clark.wa.gov

This decision package recognizes staffing changes that have occurred since the 2017-18 baseline budget was created.

SR 065-16, signed March 29, 2016 creating a 1.0 FTE Program Coordinator I position to serve as the Housing Coordinator within the HIV Case Management program.

SR 079-16, signed April 12, 2016 creating a 1.0 FTE Program Coordinator I position and eliminating HEE0067 (1.0 FTE Grants Accounting Specialist), representing a reorganization within Public Health's Grants & Contracts team.

SR 110-16, signed May 31, 2016 creating a 0.60 FTE project position to complete work under the Local Source Control (LSC) grant received from WA State Dept of Ecology. The project position ends June 30, 2017.

Recognition of staff in Solid Waste & Environmental Outreach (SWEO), formerly within Dept of Environmental Services working beyond their classification.

ESW0007 from an Environmental Program Technician to an Environmental Outreach Specialist

ESW0011 from an Environmental Program Technician to an Environmental Operations Specialist

PH SR 2016-111, signed by County Manager June 7, 2016 creating a 1.0 FTE Accountant position and eliminating position HEW0070 (1.0 FTE Office Assistant III, vacant), representing a reorganization within Public Health's Finance & Business Services team.

PH SR 2016-143, signed by County Manager in July 2016 creating a 1.0 FTE Environmental Program Technician position and a 1.0 FTE Environmental Outreach Specialist position and eliminating ESW0003 (1.0 FTE Office Assistant III, vacant) and ESW0010 (1.0 FTE Environmental Operations Specialist, Sr., vacant), representing a reorganization within the Solid Waste and Environmental Outreach program.

Elimination of position HEC0095 (1.0 FTE Community Health Worker) created in early 2015. This position was never filled as the funding expected to fund the position did not materialize.

Also included in this package is adjustment to Public Health's share of lease costs for the Center for Community Health. Veterans Administration has signed a lease agreement for space previously occupied by SeaMar Community Health. The proceeds from this lease agreement will process through General Services. Further, a subleased by Public Health to Dept of Community Services for space at the Center for Community Health has also been terminated.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	Ongoing	\$ 194,924	\$ 140,388	\$ 54,536	\$ 194,924	\$ 140,388	\$ 54,536
1025	Health Department	One-Time	\$ 0	(\$ 55,000)	\$ 55,000	\$ 0	\$ 0	\$ 0
4014	Solid Waste Fund	Ongoing	\$ 86,850	\$ 312,510	(\$ 225,660)	\$ 86,850	\$ 312,510	(\$ 225,660)
5090	Server Equipment Repair & Replacement Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 281,774	\$ 397,898	(\$ 116,124)	\$ 281,774	\$ 452,898	(\$ 171,124)

PBH-03 Public Health Infrastructure Enhancement, Reallocation of Department indirects/overhead charges

Contact: Jeff Harbison, ext 8475, Jeff.Harbison@clark.wa.gov

This decision package requests the addition of five critical infrastructure positions, recognizes a neutral shift in FTE among three positions, recognizes a classification under-fill and reallocates department indirect/overhead charges. The positions requested are:

1.0 FTE Department Information Systems Coordinator I position, which will provide necessary infrastructure to support technology within the Department. The addition of this position allows us to dedicate necessary critical resources to our Environmental Public Health technology enhancements, such as use of mobile technology and development of our online permitting system, while also dedicating resources to further development of our comprehensive electronic health record (EHR) system. Technology advancements are crucial to our efforts of maximizing efficiencies to enhance service delivery.

1.0 FTE Program Manager I position to oversee the Health Assessment, Performance Management and Community Engagement teams. Epidemiology, data analytics, and program evaluation are critical to ensuring Public Health services provided by the department and by community partners are evidence-based and impactful. These functions are greatly valued by our community based partners, many of whom do not have the subject matter expertise nor access to critical data sources required to conduct robust program analyses, evaluation, needs assessments, and improvement plans. These functions provided by Public Health are foundational to the collaborative and effective service delivery in the community. In addition, these resources are essential for achieving accreditation.

1.0 FTE Program Coordinator I position to serve as Public Health’s Records Coordinator. Following a consultant’s analysis of the state of Public Health’s records, including medical records, the addition of a position dedicated to developing, implementing and monitoring a records management plan, including coordinating responses to public records requests, was recommended and seen as a critical need.

1.0 FTE Program Coordinator II position to oversee the Sexually Transmitted Disease (STD) program. Investigation and response to STD is a mandated service that protects our community. Local, state and national trends reveal that STD rates are increasing, particularly gonorrhea in men, and the emergence of antibiotic-resistant gonorrhea is concerning. In addition, the incidence of congenital syphilis is increasing, with two cases reported in Clark County in 2016. Clearly, adequate resources are essential to respond to this growing threat. The current span of control for the Communicable Disease Program Manager is twelve direct reports and 2 grant-funded interns; this is not optimum for adequate supervision of the increased mandates within the STD program. This position will supervise the Sexually Transmitted Disease program and report to the Communicable Disease Program Manager.

PH SR 2016-142, signed by County Manager in July 2016 transferring 0.20 FTE by reducing position HEC0061 (Public Health Nurse II) from 1.0 FTE to 0.80 FTE and increasing both HEW0079 (Public Health Nurse II) and HEW0080 (Public Health Nurse II) both from 0.80 FTE to 0.90 FTE. This decision package recognizes this adjustment and also requests increases of HEW0079 and HEW0080 both from 0.90 FTE to 1.0 FTE.

1.0 FTE Public Health Nurse II position (HEC0062) is being under-filled by a 1.0 FTE Community Health Worker position to support the Disease Investigation Services (DIS) efforts within the Sexually Transmitted Disease (STD) program. This decision package recognizes that classification change.

Various revenue budget adjustments are also included in this decision package.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	Ongoing	(\$ 200,638)	(\$ 1,040,942)	\$ 840,304	(\$ 200,638)	(\$ 1,040,942)	\$ 840,304
4014	Solid Waste Fund	Ongoing	\$ 168,998	\$ 739,116	(\$ 570,118)	\$ 168,988	\$ 739,116	(\$ 570,128)
Totals			(\$ 31,640)	(\$ 301,826)	\$ 270,186	(\$ 31,650)	(\$ 301,826)	\$ 270,176

PBH-04 Public Health Revenue Budget Update for Environmental Public Health (2013 fee schedule)

Contact: Jeff Harbison, ext 8475, Jeff.Harbison@clark.wa.gov

This decision package updates revenue budget allocations for Environmental Public Health. Fee revenue projections in this decision package are calculated using the current fee schedule; approved in 2012, implemented January 1, 2013. Also included in this decision package is the addition of four Environmental Public

Health infrastructure positions. The positions are critical to provide Environmental Public Health the resources to respond to continued increased workload demands and provide mandated services. Fee-related work volume in the Drinking Water Quality program increased 163% in 2015 compared to 2010, and 97% in the Onsite Septic Permitting program over the same period. This volume increase continues as construction continues to be strong in the improved local economy.

1.0 FTE Office Manager position to oversee the Customer Service and Environmental Public Health support team. This position provides the necessary resource to continue the development of the customer service efforts within Environmental Public Health; coordinating the Environmental Health Assistants and the Customer Service staff to respond to customer demands in person as well as via the new online permitting system being developed and deployed.

1.0 FTE Environmental Health Assistant position to join the Environmental Public Health support team to better meet customer demand. Increased workload volume in Environmental Public Health has stretched the Customer Service team, which is about half the size it was in 2008. Implementation of an online permitting system provides additional efficiencies and allows for more streamlined service delivery.

1.0 FTE Office Assistant II position to support Environmental Public Health. Span of control for the Environmental Public Health management team has increased due to economic growth and workload demand increases. The addition of a support position will allow the managers to focus their energy on service delivery efficiencies.

1.0 FTE Environmental Health Specialist I/II (EHS) to support the Onsite Septic Operations & Maintenance (O&M) program. This position will support the O&M program, which has been supported by portions of several positions. Those portions will be assigned to the dedicated EHS for this program, allowing the other staff to be more effective by focusing on increased workload demands within the Drinking Water and Onsite Septic Permitting programs.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	Ongoing	\$ 649,522	\$ 561,966	\$ 87,556	\$ 649,522	\$ 561,966	\$ 87,556
Totals			\$ 649,522	\$ 561,966	\$ 87,556	\$ 649,522	\$ 561,966	\$ 87,556

PBH-05 Public Health Environmental Public Health Fee Schedule Adjustment

Contact: Jeff Harbison, ext 8475, Jeff.Harbison@clark.wa.gov

This decision package updates revenue budget allocations for Environmental Public Health based on adjustments to the fee schedule. Proposed fees follow BOCC directive that fees be based on the full cost of providing the service and activities not directly correlated to providing the service, such as complaint investigations and outbreak response activities, be funded by Clark County General Fund.

Environmental Public Health fees were last updated in late 2012, and implemented January 1, 2013. The collective increase in revenue resulting from proposed adjustments to the fee schedule is 1.35%. By program, the changes are:

Food Safety – 0.02% reduction in fee revenue (average fee adjustment)

School Health & Safety – 6.35% reduction in fee revenue (average fee adjustment)

Drinking Water Safety – 7.88% increase in fee revenue (average fee adjustment)

Recreational Water Safety – 3.25% increase in fee revenue (average fee adjustment)

Solid & Hazardous Waste – 2.28% increase in fee revenue (average fee adjustment)

Onsite Septic Permitting – 9.34% increase in fee revenue (average fee adjustment)

Onsite Septic Operations & Maintenance – 5.66% reduction in fee revenue (average fee adjustment)

Failing to adjust the Environmental Public Health fee schedule would result in a \$94,970 operating deficit within Environmental Public Health. A reduction in staffing or additional alternative revenue would need to be identified to address the deficit. A reduction in staffing would likely result in significant delays in delivery of mandated services. This would impact client satisfaction and impact economic growth in the County.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	Ongoing	\$ 70,886	\$ 0	\$ 70,886	\$ 70,886	\$ 0	\$ 70,886
Totals			\$ 70,886	\$ 0	\$ 70,886	\$ 70,886	\$ 0	\$ 70,886

PBH-07 Public Health Adjustment to Controllable Expenditure Budget

Contact: Jeff Harbison, ext 8475, Jeff.Harbison@clark.wa.gov

This decision package represents a \$574,439 controllable expenditure budget reduction for Public Health (Fund 1025) and a \$199,841 controllable expenditure budget reduction in Solid Waste & Environmental Outreach (Fund 4014). The two funds initial 2017-18 baseline budget collectively totaled a \$2.89M deficit; reducing controllable budget capacity to partially offset that budget deficit was necessary.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	Ongoing	\$ 0	(\$ 574,539)	\$ 574,539	\$ 0	(\$ 574,539)	\$ 574,539
4014	Solid Waste Fund	Ongoing	\$ 0	(\$ 199,841)	\$ 199,841	\$ 0	(\$ 199,841)	\$ 199,841
Totals			\$ 0	(\$ 774,380)	\$ 774,380	\$ 0	(\$ 774,380)	\$ 774,380

PBH-08 Public Health Eliminate transfer from Fund 1002 to Fund 1025

Contact: Jeff Harbison Jeff.Harbison@clark.wa.gov ext.8475

The transfer set up to cover the costs of transitioning Public Health Records to electronic format for the purpose of preservation of historical records has been completed and is no longer needed in the 2017/18 budget. This action eliminates the revenue budget in Public Health Fund 1025 and the expenditure budget in the Auditor’s O&M Fund 1002.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	Ongoing	(\$ 50,000)	\$ 0	(\$ 50,000)	(\$ 50,000)	\$ 0	(\$ 50,000)
1002	Auditor's O & M Fund	Ongoing	\$ 0	(\$ 50,000)	\$ 50,000	\$ 0	(\$ 50,000)	\$ 50,000
Totals			(\$ 50,000)	(\$ 50,000)	\$ 0	(\$ 50,000)	(\$ 50,000)	\$ 0

PBH-90 Public Health General Fund Reduction – Health Educator II reduction from Chronic Disease Prevention program

Contact: Jeff Harbison, ext 8475, Jeff.Harbison@clark.wa.gov

Decision packages PBH-90, PBH-91, and PBH-92 are submitted in response to General Fund reduction exercise requirement. These three decision packages have not been assigned name designations in any relation to reduction priority. Clark County Public Health has suffered tremendous staffing reductions since 2008 and any reduction would be detrimental to service delivery of Public Health services.

This decision package eliminates a 1.0 FTE Health Educator II position from the Chronic Disease Prevention program.

The Chronic Disease Prevention program addresses the upstream causes of chronic disease by creating the environments and systems that make the healthy lifestyle choice the easy choice. This is accomplished by increasing affordable and ready access to healthy food, physical activity, and smoke- and vape-free environments for people of all ages. The program works through community coalitions and community partners to prevent and mitigate Adverse Childhood Experiences (ACES), which are closely linked with a higher incidence of chronic disease, addiction, mental illness, and early death. The program also focuses efforts on Injury prevention, community connectivity and resilience.

The program also forges critical community partnerships, such as the nationally recognized Faith Based Coffee. Faith-Based Coffee provides a forum for faith communities to share, learn and discuss how they can support the community, partner with other organizations, and help meet the needs of children and families. In 2015, the success of this effort was recognized with a certificate for Promising Practice from NACCHO (The National Association of County and City Health Officials).

While the work in Chronic Disease Prevention is extremely important to the overall health of the community, the services being proposed for reduction are not mandated and our hope is, if the reductions are made, a community based organization would feel motivated to continue services deemed most critical.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	Ongoing	(\$ 215,334)	(\$ 215,334)	\$ 0	(\$ 215,334)	(\$ 215,334)	\$ 0
0001	General Fund	Ongoing	\$ 0	(\$ 215,334)	\$ 215,334	\$ 0	(\$ 215,334)	\$ 215,334
Totals			(\$ 215,334)	(\$ 430,668)	\$ 215,334	(\$ 215,334)	(\$ 430,668)	\$ 215,334

PBH-91 Public Health General Fund Reduction– Health Educator II reduction from Chronic Disease Prevention program

Contact: Jeff Harbison, ext 8475, Jeff.Harbison@clark.wa.gov

Decision packages PBH-90, PBH-91, and PBH-92 are submitted in response to General Fund reduction exercise requirement. These three decision packages have not been assigned name designations in any relation to reduction priority. Clark County Public Health has suffered tremendous staffing reductions since 2008 and any reduction would be detrimental to service delivery of Public Health services.

This decision package eliminates a 0.90 FTE Health Educator II position from the Chronic Disease Prevention program.

The Chronic Disease Prevention program addresses the upstream causes of chronic disease by creating the environments and systems that make the healthy lifestyle choice the easy choice. This is accomplished by increasing affordable and ready access to healthy food, physical activity, and smoke- and vape-free environments for people of all ages. The program works through community coalitions and community partners to prevent and mitigate Adverse Childhood Experiences (ACES), which are closely linked with a higher incidence of chronic disease, addiction, mental illness, and early death. The program also focuses efforts on Injury prevention, community connectivity and resilience.

The program also forges critical community partnerships, such as the nationally recognized Faith Based Coffee. Faith-Based Coffee provides a forum for faith communities to share, learn and discuss how they can support the community, partner with other organizations, and help meet the needs of children and families. In 2015, the success of this effort was recognized with a certificate for Promising Practice from NACCHO (The National Association of County and City Health Officials).

While the work in Chronic Disease Prevention is extremely important to the overall health of the community, the services being proposed for reduction are not mandated and our hope is, if the reductions are made, a community based organization would feel motivated to continue services deemed most critical.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	Ongoing	(\$ 189,005)	(\$ 189,005)	\$ 0	(\$ 189,005)	(\$ 189,005)	\$ 0
0001	General Fund	Ongoing	\$ 0	(\$ 189,005)	\$ 189,005	\$ 0	(\$ 189,005)	\$ 189,005
Totals			(\$ 189,005)	(\$ 378,010)	\$ 189,005	(\$ 189,005)	(\$ 378,010)	\$ 189,005

PBH-92 Public Health General Fund Reduction-Reduction in Department Communications

Contact: Jeff Harbison, ext 8475, Jeff.Harbison@clark.wa.gov

Decision packages PBH-90, PBH-91, and PBH-92 are submitted in response to General Fund reduction exercise requirement. These three decision packages have not been assigned name designations in any relation to reduction priority. Clark County Public Health has suffered tremendous staffing reductions since 2008 and any reduction would be detrimental to service delivery of Public Health services.

This decision package reduces an existing Sr. Communications Specialist position from 1.0 FTE to 0.60 FTE. This position is budgeted to Public Health’s Management program, but serves the entire Department.

The media is an essential public health partner in getting public health information and messages to our community. The Senior Communications specialist is responsible for coordinating all information distributed and disseminated by Public Health through the media. The position supports staff and managers in developing effective communications strategies, skills and materials and coordinates department outreach activities with the County Public Information and Outreach (PIO) Office. The Senior Communications specialist anticipates situations which could generate media inquiries, such as state or national public health events, state or national releases of health-related data, outbreaks of communicable diseases, sewage spills, water contamination, restaurant closures and any news that highlights potentially controversial issues. The position works with department leadership and staff to develop press releases, healthcare provider advisories, talking points, identify spokespersons and backup. In addition, the position serves as public information officer during emergency situations when incident command is initiated and coordinates with public information officers from other jurisdictions during regional emergencies.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1025	Health Department	Ongoing	(\$ 79,609)	(\$ 79,609)	\$ 0	(\$ 79,609)	(\$ 79,609)	\$ 0
0001	General Fund	Ongoing	\$ 0	(\$ 79,609)	\$ 79,609	\$ 0	(\$ 79,609)	\$ 79,609
Totals			(\$ 79,609)	(\$ 159,218)	\$ 79,609	(\$ 79,609)	(\$ 159,218)	\$ 79,609

PBH-93 Public Health via General Fund General Fund Reduction to WSU Extension services

Contact: Jeff Harbison, ext 8475, Jeff.Harbison@clark.wa.gov

This decision package is submitted in response to General Fund reduction exercise requirement and reduces the support for the WSU Extension services previously coordinated by Dept of Environmental Services. The GF support received by WSU extension is very much appreciated; however, it is currently below the recommended minimum contribution of 36% of the average salary for faculty and county directors. A reduction would place WSU Extension even further below the recommended minimum contribution.

The support Clark County provides to WSU supports many valuable efforts within our community, including:

- 35,131 Educational contacts (workshops, classes, events) in all 2015 programs
- 232 class series (multiple classes in each series, mainly on nutrition for school children)
- 214 workshops and 134 outreach events
- Field 439 active volunteers

The programs provided at the WSU Extension impacted 140 businesses and 1,546 acres in 2015.

Programs include:

4-H: helps young people in 4-H achieve future life successes through structured learning, encouragement, and adult mentoring. It does this through topic oriented clubs, youth entrepreneurship, SET (Science, Engineering, and Technology program), youth efforts against hunger, food smart families, farm to fork field days for schools, school enrichment activities, and the restorative community garden (with Juvenile Justice).

Health and Wellness: supplemental nutrition assistance program (SNAP-ED) teaches low income children and families to make healthy food choices, buy more fresh foods locally, and increase exercise; Expanded Foods and Nutrition Program (EFNEP) targets low income families and teaches skills, attitudes, and changed behaviors necessary to increase nutritionally sound diets and improve total family diet and nutritional welfare; food safety classes for food workers reduces

foodborne illnesses; diabetes program focuses on prevention and management of this disease; Healthy Families and Farmers Markets increase consumption of fresh food; master food preservers answer the public’s question on preserving food.

Environmental Stewardship: The WSU Master Gardener program fields 240 para-professional volunteers who promote landscaping practices that yield environmental, economic, and aesthetic benefits. They do this through an answer clinic 4 days per week at Heritage Farm, workshops, tours, community work, and event booths. The Small Acreage program (25% funded through GF) teaches landowners how to better manage their land to reduce non-point pollution and manage stormwater.

Economic and Agricultural business development: done through the small acreage program and trains farmers and others how to craft a business plan.

Local ag production, food systems, and food security: includes workshops (such as valued added production, raising poultry for meat, women in ag), a small acreage expo, and other events.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 64,845)	\$ 64,845	\$ 0	(\$ 64,845)	\$ 64,845
Totals			\$ 0	(\$ 64,845)	\$ 64,845	\$ 0	(\$ 64,845)	\$ 64,845

PWK-01 Public Works Request budget authority for utility reimbursables on County Road Projects

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

This request is to create budget authority for utility reimbursable work on County Road Projects for 2017/2018. Top three projects that will require utility work for 2017 and 2018 are NE 10th Ave (154th St – 164th St) \$2,573,040, NE 119th St (50th Ave-72nd Ave) \$1,571,977, and NE 119th St (87th Ave-112th Ave) \$341,264. Public Works performs the work necessary for utility work and then the utilities reimburse us for the work done.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1012	County Road Fund	One-Time	\$ 3,118,454	\$ 3,118,454	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 3,118,454	\$ 3,118,454	\$ 0	\$ 0	\$ 0	\$ 0

PWK-02 Public Works Request budget authority to implement the Transportation Improvement Program (TIP) for 2017 and 2018.

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

This request is to create budget authority to implement the Transportation Improvement Program (TIP) for 2017 and 2018. The Road Fund will be able to maintain and create the appropriate infrastructure in accordance with the Board of County Councilor’s adopted TIP. The top projects are NE 10th Avenue, NE 119th Street, NE 94th Avenue, and VAST: Orchards TSO.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1012	County Road Fund	One-Time	\$ 0	\$ 7,616,600	(\$ 7,616,600)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 7,616,600	(\$ 7,616,600)	\$ 0	\$ 0	\$ 0

PWK-03 Public Works Request budget for the remaining 13 months for 18 month Planning Technician I project position

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

Development Engineering’s workload has steadily increased from 2012 to present (example: new final engineering plan reviews only, 2012 – 44; 2013-68; 2014-100; 2015-128; 2016 ½ year - 102). This program has nine main types of reviews. The program has also added an additional engineer and outsourced work to private consultants to accommodate the increase workload. The administrative area has been operating on the same number of staff through this increase workload. In addition, Development Engineering will implement the new Tidemark replacement, and this position will serve as first contact with the public while staff is being trained.

This position will alleviate the growing workload and determine long-term needs to ensure development projects are processed timely and deadlines are met.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1012	County Road Fund	One-Time	\$ 0	\$ 75,561	(\$ 75,561)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 75,561	(\$ 75,561)	\$ 0	\$ 0	\$ 0

PWK-04 Public Works Roads New Positions- Highway Maintenance worker (4) and Highway Maintenance Specialists (2)

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

The Roads Maintenance Division requests approval to hire six additional positions.

Current staffing levels in the four rural road maintenance sheds creates daily shuffling of personnel from one crew to another, depending on the level of effort needed. As a result, one or more crews may be without sufficient staffing to carry out their planned work for the day. This results in reduced service levels, deferred maintenance activities, and more mobilization costs. In addition, recent lawsuits regarding adequate site distance create increased county liability. Roads continue to deteriorate, which requires more frequent pavement treatments. These preservation treatments require additional preparation work. With small crews, it is becoming nearly impossible to keep up with the demand.

Public Works requests four (4) Highway Maintenance Worker positions be added to the existing maintenance crews to improve efficiencies, service levels, and allow crew to perform routine maintenance functions.

Highway Maintenance Specialist to operate a roadside mower:

Currently, roadside vegetation is mowed approximately twice a year. Vegetation is overgrown in some areas and grows too fast to maintain an acceptable level for sight distance. Recent lawsuits have highlighted the need for improved vegetation management with respect to site distance, particularly at intersections. It is in the best interest of the county and the public that Public Works increase its level of service with respect to roadside mowing. Public Works requests one (1) Highway Maintenance Specialist position to operate the mower requested in decision package PWK-06.

Highway Maintenance Specialist to operate a mechanical sweeper for the Specialty Services drainage crew:

The current level of service with respect to road sweeping is causing debris to build up in stormwater systems, which can result in costly repairs and/or increase the need for vacuum cleaning of stormwater structures. The number of citizen requests for sweeping also indicate that the current level of road sweeping is not meeting the public's expectations. Public Works requests one (1) Highway Maintenance Specialist position to operate the mechanical sweeper requested in decision package PWK-05.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 740,444	(\$ 740,444)	\$ 0	\$ 740,444	(\$ 740,444)
Totals			\$ 0	\$ 740,444	(\$ 740,444)	\$ 0	\$ 740,444	(\$ 740,444)

PWK-05 Public Works Purchase mechanical sweeper for the Specialty Services drainage crew

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

The Road Maintenance Division requests approval to support the purchase of an additional mechanical sweeper for the Specialty Services drainage crew. Due to increased environmental requirements, agreements and increased daily traffic on our roads the need to sweep our roads has become more important and will continue to do so in the future. Population is projected to increase during the next decade and we need to increase our ability to provide an acceptable level of service and also reduce the amount of debris that ends up in our storm water systems.

After 2008/2009, budget reductions reduced staffing levels from three specialist sweeper operators to two.

We have seen a decrease in our level of service. Prior to 2008/2009, Clark County's neighborhood streets were swept year-round, eight times per year. Today, neighborhood streets are swept from October to July, three to four times per year.

Adding a mechanical sweeper will complement the existing sweeper fleet. The ability to pick up large debris in the fall leaf season ahead of the sweepers will greatly increase efficiency and improve the public satisfaction with county services.

The mechanical sweeper will also assist with the summer chip seal program thereby reducing the need, which reduces the challenges of renting availability during this time of year.

Adding an additional sweeper and operator to the drainage crew will bring the level of service back to 2009 levels. With population growth and additional traffic since 2009, it is essential to add a sweeper back to the drainage crew to keep up with the additional debris on the road.

Being able to sweep and remove sediment and debris before it ends up in the storm water system is important. Debris that gets washed into storm drains has to then be vactored out and/or ends up in water cartridge facilities, which are expensive to maintain and replace. Less material flowing into storm water means longer life for filters and less vactor waste.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 86,272	(\$ 86,272)	\$ 0	\$ 86,272	(\$ 86,272)
1012	County Road Fund	One-Time	\$ 0	\$ 225,000	(\$ 225,000)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 86,272	\$ 0	\$ 86,272	\$ 86,272	\$ 0	\$ 86,272
5091	Equipment Rental & Revolving Fund	One-Time	\$ 225,000	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 311,272	\$ 536,272	(\$ 225,000)	\$ 86,272	\$ 86,272	\$ 0

PWK-06 Public Works Purchase Roadside Mower

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

The Road Maintenance Division requests approval to purchase a roadside mower.

Keeping vegetation mowed so drivers have adequate sight distance is essential for public safety and also reduces potential liability for the County. Early in 2016 there was case law in Washington State that holds public agencies accountable for keeping sight distance areas clear of vegetation that blocks the driver's vision. It requires more effort than the current level of service than is provided today to lower our risk of liability for accidents.

In 2008/2009, staffing levels allowed Road Maintenance to operate 4 roadside mowers and 2 roadside brush cutters. Due to severe budget reductions, Public Works eliminated 2 mowers and 1 brush cutter, as well as 18 total FTE's. Due to these drastic cuts, Public Works has seen a significant decrease in our level of service.

Due to a reduction in available mowers and personnel available to operate them, our ability to mow has been reduced to 2 times during the year. This is causing the vegetation to become overgrown in some areas and grows too fast to keep it at a safe level for sight distance. Population is projected to increase during the next decade, and we need to increase our ability to provide an acceptable level of service to the public. Adding a mower and operator to Road Maintenance will bring the level of service closer to 2009 levels.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 29,568	(\$ 29,568)	\$ 0	\$ 29,568	(\$ 29,568)
1012	County Road Fund	One-Time	\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	Ongoing	\$ 29,568	\$ 0	\$ 29,568	\$ 29,568	\$ 0	\$ 29,568
5091	Equipment Rental & Revolving Fund	One-Time	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 179,568	\$ 329,568	(\$ 150,000)	\$ 29,568	\$ 29,568	\$ 0

PWK-07 Public Works Request to Rebuild of Mixed Liquor Recycle Pumps for Aeration Basin #5 and #6 for Salmon Creek Treatment Plant

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

Current pumps are below manufacturer's specifications for volume. The pumps are rated to flow 2,400 gallons per minute at 60 hertz. They are currently flowing about 1,900 gallons per minute at 60 hertz.

With this rebuild, there will be more efficient pump volumes, which will perform better for the amount of energy required to operate the pumps. Consistent flows will promote better biological growth and enhanced process control for efficient wastewater treatment.

Currently, the pumps are slowing down due to wear. Continued operation at these flows will cause the pumps to fail more frequently, which will require operations staff to back flush and establish whatever flows the pumps can maintain.

If not funded, there will be continued inefficient power consumption and eventual pump failure. In addition, the wastewater treatment process will not operate optimally, which puts more biochemical oxygen demand in aeration basins and drives up the cost of blower operations.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
4583	SCWPT Repair & Replacement Fund	One-Time	\$ 0	\$ 30,000	(\$ 30,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 30,000	(\$ 30,000)	\$ 0	\$ 0	\$ 0

PWK-08 Public Works Request to purchase an aerial man lift for Salmon Creek Treatment Plant

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

The Salmon Creek Treatment Plant needs an aerial man lift on site. It costs \$70,000 for the initial purchase and will pay for itself over time. The preferred unit would have an 80' foot reach for maintenance and grounds/building for the facility. The Treatment Plant spends \$12,000 to \$16,000 dollars annually on aerial man lift rentals. The plant uses rental units 75 - 90 days a year for maintenance and grounds keeping activities.

The man lift is rented when there is enough work to use the unit. If there were one onsite, it would be used at least a 2 -3 times per week on average. It would eliminate the need of piling up numerous jobs prior to renting a man lift.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	One-Time	\$ 70,000	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0
4583	SCWPT Repair & Replacement Fund	Ongoing	\$ 0	\$ 20,000	(\$ 20,000)	\$ 0	\$ 20,000	(\$ 20,000)
4583	SCWPT Repair & Replacement Fund	One-Time	\$ 0	\$ 70,000	(\$ 70,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 70,000	\$ 160,000	(\$ 90,000)	\$ 0	\$ 20,000	(\$ 20,000)

PWK-09 Public Works Request budget authority to contract the cleaning/removing of debris in digesters at the Salmon Creek Treatment Plant

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

This is for contracted cleaning/removing of accumulated grit, struvite, rags and general debris in the digesters.

This service will help bring the digester function and performance back to optimum levels, and restore full operating capacities.

Contracted cleaning services will remove excess sand-like material from digesters and associated piping/pumping systems. It also will increase the digesters functional volumes and useful life of associated systems by reducing wear.

General cleaning and removal of accumulated debris is typically performed for every five years of digester operation. (The Salmon Creek Digesters were last cleaned in 2008.) After the next cleaning, accumulation will be tracked annually and the rate will be assessed in which the accumulation consumes capacity to dial in the future needs of the digesters relation to cleaning cycles.

This service, in conjunction with an isolated chemical treatment of various feeding and distribution systems, is expected to regain the needed capacity of the digesters to continue to process solid as effectively and efficiently as originally designed.

If not funded, the sand-like form of struvite, grit and other debris will reduce useable space affecting treatment capacity and inhibit the capability of biological organisms to convert solids to a more stable form for final disposal. It is extremely rough on various components of pumping the mixing equipment, and is laborious to manually remove from feed and distribution pumps and piping. The hardened form of struvite coats piping and grows into a concrete-like consistency and crystalline structure that can completely close piping off and cause irreparable damage to structures, pumps and/or piping.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 150,000	(\$ 150,000)
Totals			\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 150,000	(\$ 150,000)

PWK-10 Public Works Salmon Creek Treatment Plant maintenance and repair

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

CH2M Consulting Engineering Firm for the Discovery Clean Water Alliance (DCWA) performed a maintenance assessment of the Salmon Creek Wastewater Treatment Plant (SCWTP) and 117th Street and 36th Avenue Pump Stations to identify equipment components likely to need repair or replacement within the next ten years. This package provides the budget needed to perform these smaller repair projects.

The focus of the assessment was to identify the current status of the SCWTP's equipment. Maintenance and replacement of facilities equipment, related systems and components are assumed to be accomplished as part of the plant's ongoing maintenance program. The recommendations are based on experience with CH2M-operated facilities, standard maintenance practices, and the experience of CH2M's Maintenance Specialist group.

The purpose was to identify potential rehabilitation and repair projects for consideration as part of Alliance Capital Planning and County budgeting efforts. Capital projects for DCWA infrastructure greater than \$57,000 will be administered by DCWA. Projects below this threshold will be self-performed by the County. Potential benefits from these projects are reducing power consumption, man hours related to corrective maintenance actions and call outs associated with equipment failures.

This can also benefit the ongoing compliance of the facility with its governing N.P.D.E.S. permit. The equipment and related components can be critical to maintaining process control.

If not funded, some items are nearing the point of obsolescence. Parts are either not available or have to be custom built (causing delivery delays), which can put stress on back up equipment to the point of failure and potential permit noncompliance discharge events.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
4583	SCWPT Repair & Replacement Fund	One-Time	\$ 0	\$ 332,000	(\$ 332,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 332,000	(\$ 332,000)	\$ 0	\$ 0	\$ 0

PWK-11 Public Works Request for services on Turblex Blowers for Salmon Creek Treatment Plant

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

The Turblex Blowers that support the secondary biological treatment system are in need of professional service. The #5 and #6 blowers will need Class 2 service and #7 will require Class 1 service, based on current (and estimated to midyear 2017) operating hours.

If the service is not performed soon the potential for bearing and variable vane failures would require extensive costs to rebuild and/or replacement of the unit based on the amount of damage done during the failure event. These are very sophisticated high tolerance turbine blowers that require these services to be performed by certified technicians.

The benefit will be continued operation of the unit within specified limits without chances of failure due to extended period of operating hours between manufacturer recommended service intervals. Currently the service being performed by staff is limited to basic oil and filter change outs. Staff is not qualified and does not have the necessary tools and instruments to perform a service that these critical pieces of equipment need.

This is a service interval recommended by the equipment manufacturer. Exceeding the service interval will most likely void all associated equipment warranties that may still be active.

The cost benefit is continued equipment operation without catastrophic failure. The blower service is likely a small cost in comparison to rebuilding or purchasing a new unit due to lack of service.

If not funded, there is the potential of failure from lack of service, which would void equipment warranties and eventually lead to expensive equipment failure.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
4583	SCWPT Repair & Replacement Fund	One-Time	\$ 0	\$ 65,000	(\$ 65,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 65,000	(\$ 65,000)	\$ 0	\$ 0	\$ 0

PWK-12 Public Works Request additional budget authority for ongoing expenses to operate the Salmon Creek Wastewater Treatment Plant

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

This request is to increase budget authority to cover ongoing expenses not covered in baseline. Additional budget is needed to fund utilities and effluent discharge fees for Wastewater Treatment Plant. If funding is not increased, the Washington State Department of Ecology can issue fines or possibly revoke the Effluent Discharge Permit.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	\$ 205,270	(\$ 205,270)	\$ 0	\$ 205,270	(\$ 205,270)
Totals			\$ 0	\$ 205,270	(\$ 205,270)	\$ 0	\$ 205,270	(\$ 205,270)

PWK-15 Public Works Reduction to Baseline for Sheriffs Vehicles

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

At the request of the Office of Budget, this request will reduce the Sheriff's baseline budget for the cost of the annual maintenance and replacement of the SWAT vehicle (purchased in 2012) and CSI truck (purchased in 2014). The Sheriff's Office purchased these vehicles using grant funds, but the grants did not provide any ongoing maintenance costs. These 2 vehicles are not on the 10-year replacement schedule and any repairs required for these vehicles will be at a direct cost to the Sheriff's Office.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 51,553)	\$ 51,553	\$ 0	(\$ 51,553)	\$ 51,553
5091	Equipment Rental & Revolving Fund	Ongoing	(\$ 51,553)	\$ 0	(\$ 51,553)	(\$ 51,553)	\$ 0	(\$ 51,553)
Totals			(\$ 51,553)	(\$ 51,553)	\$ 0	(\$ 51,553)	(\$ 51,553)	\$ 0

PWK-16 Public Works Replace Fluids Dispenser and Piping

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

This request is to replace fluid dispenser and piping. The dispenser and piping are used to pump oil and lubrications from the tanks to the maintenance bays. The existing pipes do not meet code for what they are being used for and need to be updated. The dispenser and piping is leaking oil and in need of replacement. The leaks are causing oil to drip on to the shop floor, technicians and customers. This is causing loss of product on the shop floor and creating potential safety concerns for employees.

These repairs need to be made to ensure we do not run the risk of losing hundreds of gallons of oil in a short period and potentially cause an environmental issue.

This request was approved in the 2015-16 budget for \$220,000. This work was not completed because of changes to the Fleet Management Software upgrade (Faster) and the need to ensure the dispensing functionality was compatible with the new software. This request reflects a new estimate of \$250,000.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	One-Time	\$ 0	\$ 250,000	(\$ 250,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 250,000	(\$ 250,000)	\$ 0	\$ 0	\$ 0

PWK-17 Public Works Scheduled Vehicle and Equipment Replacement Acquisitions-\$7,431,500

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

Vehicles on the 10-year replacement schedule are reviewed to determine if replacement is necessary. This request is for those vehicles that will reach the end of their life cycles within the next 2 years. Capital replacements are funded through equipment rental rates charged to user departments. Actual replacements will be made after usage and maintenance history is analyzed to warrant replacement. The schedule of replacements is maintained by the Fleet Manager.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	One-Time	\$ 0	\$ 7,431,500	(\$ 7,431,500)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 7,431,500	(\$ 7,431,500)	\$ 0	\$ 0	\$ 0

PWK-18 Public Works Upgrade Fleet Management Software (Faster) from Windows to a web application

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

The upgrade of the fleet management software (Faster) from outdated Windows to the more robust WEB application was approved in the 2015-16 budget year in the amount of \$150,000. It is expected that, as a result of unavoidable scope changes, the budgeted amount will not be expended in 2016. The total project costs are anticipated to be approximately \$167,000. \$125,000 is requested to for the 2017-2018 budget to continue the work and to cover approximately \$17,000 in scope changes related to reporting requirements.

This project started in 2015 and entails upgrading the fleet management program, fuel system hardware and software, and implementing a new motor pool module. Integrations with GIS-AVL, Maintenance Management system, and Oracle Financial system is also required with the upgrade. Stakeholders will have more accessibility to information on their fleet vehicles. County fleet data has been sent to Faster for migration to the Web 6.4 version which is due for release in Fall 2016; once that is complete we can begin configuration of the new program. This is a long, complex process, thus the request to carry over the work into 2017/18.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	One-Time	\$ 0	\$ 125,000	(\$ 125,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 125,000	(\$ 125,000)	\$ 0	\$ 0	\$ 0

PWK-21 Public Works Request Real Estate Excise Tax (REET) funding for Regional Parks Capital Repairs and ADA Improvements

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

This decision package requests reinstating the REET Capital Repair program fund for General Fund (GF) parks major maintenance over the 2017/2018 biennium period. Funding was approved in 2016, but as a one-time expense.

REET is the sole source for funding capital repairs in GF Parks. It allows staff to preserve parks assets, provides funding to address emergency repairs, and keeps the County in compliance with the Americans with Disabilities Act (ADA) upgrades to parks.

REET funds have been used for larger scale infrastructure repairs and ADA projects for 11 years and are essential for keeping Regional Parks safe and operational. REET funding for GF Parks Capital Repairs was eliminated in 2012 to pay for debt service. It was re-approved for use in 2016 but only as a one expense. There are many more projects to be done.

Parks staff will be able to continue to perform necessary capital repairs, asset preservation, emergency repairs and ADA compliance work throughout the Regional Parks system.

Staff has used the funds approved in 2016 to work on the most critical repairs and several more are needed to preserve parks assets and public safety. Funding is needed to continue making major repairs. Volunteer assistance has been used where feasible, but much of the work requires specialized trades and construction contractors. Making repairs in a timely manner prevents the need for asset replacement which is much more expensive. Improving ADA compliance is also an important goal.

A substantial number of capital repairs, asset preservation and ADA compliance work will have to be delayed until funding is available, which could prove to be more expensive.

Repave boat ramp parking lot and restripe has potholes and unraveling (Daybreak) - \$120,000

Remove pole barn at south end, becoming dilapidated and hazardous (Frenchman's Bar) - \$8,000
 Repair and rebuild cracked stoves and fire places at C, K & A shelters, hazardous (Lewisville) - \$65,000
 Demolish deck behind old restaurant, has dry rot and unstable (Lucia Falls) - \$16,000
 Install ADA path to beach (near main restroom) (Vancouver Lake Park) - \$70,000
 Refurbish entrance sign, dilapidated, faded and worn (Frenchman's Bar) - \$10,500

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1032	MPD-Operations Fund	One-Time	\$ 289,500	\$ 289,500	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 289,500	(\$ 289,500)	\$ 0	\$ 0	\$ 0
Totals			\$ 289,500	\$ 579,000	(\$ 289,500)	\$ 0	\$ 0	\$ 0

PWK-22 Public Works Request to purchase two John Deere Gator ATV's for Parks

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

This is to request budget approval for the capital purchase of two John Deere Gator ATV's for maintenance and Park Ambassador use in Metropolitan Parks District (MPD) and General Fund (GF) Parks. Additional funding to MPD and GF parks maintenance budget will be necessary to support the capital purchase and ongoing maintenance of the equipment.

The Parks maintenance and Parks Ambassador programs do not have the necessary vehicles to perform work efficiently. Equipment is currently being shared or borrowed, which results in time loss on a daily basis to transfer equipment back and forth between locations. Often times, vehicles are not available which results in inefficient methods of performing necessary work. Hundreds of hours of staff time will be saved by not having to coordinate priority use of equipment on a daily basis.

Parks receives more than 1,000 picnic shelter reservations and 200+ special event permits annually. Because vehicular access inside the parks is restricted, thousands of customers regularly seek assistance with getting their equipment, supplies, food and beverage in and around parks. The maintenance and ambassador programs often require the same equipment at the same time. The lack of dedicated vehicles results in maintenance and ambassador staff constantly coordinating the use and transportation of vehicles, inequities in customer service, and one program's service typically suffering for the sake of the other

These vehicles can be rented from outside agencies. The cost to do so is not sustainable, thus parks has generally avoided renting these vehicles for the aforementioned purposes. In addition, vehicles are sometimes unavailable for rent. Enormous labor efficiencies can be gained by purchasing the needed equipment.

Staff can focus on planned work duties without wasting time to look for equipment or come up with alternate, less efficient methods to complete the work. If not funded, the vehicles will have to be rented to fill the need at an increased cost.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 840	(\$ 840)	\$ 0	\$ 840	(\$ 840)
0001	General Fund	One-Time	\$ 0	\$ 16,800	(\$ 16,800)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 48,000	\$ 48,000	\$ 0	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	Ongoing	\$ 840	\$ 2,400	(\$ 1,560)	\$ 840	\$ 2,400	(\$ 1,560)
1032	MPD-Operations Fund	One-Time	\$ 16,800	\$ 48,000	(\$ 31,200)	\$ 0	\$ 0	\$ 0
Totals			\$ 65,640	\$ 116,040	(\$ 50,400)	\$ 840	\$ 3,240	(\$ 2,400)

PWK-24 Public Works Request \$100,000 match to secure \$400,000 grant of the Freight Rail Assistance Program (FRAP) for the Railroad program.

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

On October 7, 2015 the BOCC committed to 20% matching funds (totaling \$100,000) to secure a \$400,000 grant of the Freight Rail Assistance Program (FRAP). The grant was not awarded, and the County is re-applying. This request is to ensure the continued \$100,000 County match, in the event the grant is awarded. The \$100,000 matching funds are needed to procure the grant, which would provide for significant rail and track and maintenance upgrades along the beginning 3 miles of the track.

This track rehabilitation will sustain the growing train activity and loading on the tracks, which in turn will support increased economic activity.

The railroad continues to function on old, 85-pound track. The proposal will be to upgrade to a 115-pound track, which will allow for more frequent and heavier train loads.

Rail traffic has increased ten-fold in the past 10 years. This upgrade would sustain that increased traffic, which would also reduce truck loading on local roads.

The result would be less wear and tear on County roads and reduced carbon emissions. If the grant is awarded, for 20 cents on the dollar, the Clark County Chelatchie Prairie Railroad would install upgraded rails.

If not funded, the existing rails will continue to age, and over time will become obsolete and unusable. The County, may in the future, need to replace the rails without grant assistance.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 400,000	\$ 500,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 400,000	\$ 500,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0

PWK-25 Public Works Rebuild maintenance sheds for the railroad

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

Public Works is requesting budget authority for capital grant funding to rebuild maintenance sheds for the BYCX (Battle Ground, Yacolt and Chelatchie Prairie Railroad) secured in 2016 for the Railroad Program. The entire project will be funded with grant dollars. The BYCX pursued the grant due to damage sustained to their former buildings. They secured the grants to complete their facilities. The maintenance buildings may also have a future use as a museum.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 350,000	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 350,000	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0

PWK-26 Public Works Request to roll over existing grant funding on the Salmon Creek Bridge #12 design for the Railroad Program

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

This request is to roll over existing grant funding of \$150,000 to be expended on a railroad capital project (Salmon Creek Bridge #12 design) for 2017. Clark County was awarded \$300,000 in grants for the design of the Salmon Creek Bridge. The work will begin in 2016 and should be completed in 2017.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0

PWK-27 Public Works Request to purchase two light-duty two wheel drive pick-up trucks for Vegetation Management

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

Vegetation Management requests one-time budget authority to purchase two light-duty two wheel drive pick-up trucks to add essential pieces of equipment to its fleet, along with ongoing ER&R maintenance budget authority to provide repair and replacement costs. One vehicle will be reimbursed by Conservation Futures. The other vehicle, along with fuel and ongoing maintenance costs, will be funded by using existing budget from our forestry program split resulting from dissolution of Environmental Services. These increased costs in the Vegetation Management program will be offset by increased revenue resulting from an increase in work performed for the Clean Water Program and other programs.

Vegetation Management's fleet will be adequately sized to meet the work load demands. Purchasing light-duty trucks will begin to initiate a transition to lighter-sized vehicles in the fleet, which will allow for more flexibility with project assignments. Staff driving high miles, primarily on county roads, will use smaller vehicles with better gas mileage, while staff working off-road will have medium-sized four-wheel drive vehicles at their disposal. In addition, all vehicles in the fleet will have the appropriate ER&R budget.

Vegetation Management has been utilizing roll-over vehicles for the past several field seasons. There are no rollover vehicles available per the new fleet policy. There are many benefits of purchasing these vehicles. First, Vegetation Management's fleet will begin a transition to having the correct number of vehicles, eventually resulting in lower ER&R and fuel costs. Second, Vegetation Management has been depending on roll-over vehicles that generally have high miles and high annual repair costs. These vehicles are less dependable and result in inefficiencies every time employees must stop work to take the vehicle in for repair. If this request is not funded, Vegetation Management will be faced with using an inappropriate vehicle and work efficiency will be compromised. Another option would be to rent vehicles, which could result in higher costs.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 9,553	(\$ 9,553)	\$ 0	\$ 9,553	(\$ 9,553)
0001	General Fund	One-Time	\$ 0	(\$ 9,553)	\$ 9,553	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 60,000	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0
3085	Conservation Future Fund	Ongoing	\$ 0	\$ 9,553	(\$ 9,553)	\$ 0	\$ 9,553	(\$ 9,553)
3085	Conservation Future Fund	One-Time	\$ 0	\$ 30,000	(\$ 30,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 60,000	\$ 99,553	(\$ 39,553)	\$ 0	\$ 19,106	(\$ 19,106)

PWK-28 Public Works Request budget authority to increase temporary employment services for the Vegetation Management

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

Public Works requests ongoing budget authority to increase temporary employment services for the Vegetation Management program to account for increased work load in noxious weed control services. This package adjusts the biennium budget to accommodate the increased labor to be able to provide said services. Temporary employment services for noxious weed control are fully reimbursable.

Vegetation Management performs noxious weed control services for other Public Works divisions and programs. The workload has increased in recent years as more and more noxious weed populations are identified that require control or eradication under state law (RCW 17.10). These services are fully reimbursable and the Clean Water Program has decided to return service levels to those seen in recent years by increasing annual agreement amounts from \$75,000 to \$140,000. This increased revenue will help to offset increased temporary employment services and another vehicle as identified in a separate decision package. Implementing these changes will allow Vegetation Management to more efficiently and effectively control noxious weeds on county lands as required by state law (RCW 17.10).

The current budget does not have sufficient expense authority to cover these expenses. Current budget capacity for 2017-2018 was set at \$238,248. This provides for approximately three nine-month temporary employees and one six-month temporary employee. Workload has exceeded the capacity of these temporary employment services. With savings in herbicide costs, and moving Vegetation Management to 78th Street Operation Center, additional budget capacity will be transferred to temporary employment services and will increase capacity to \$276,066. This decision package will increase temporary employment services by another \$25,000, bringing the total to \$301,066, which will be adequate to fund two additional six-month temporary employees.

If this request is not funded, Clark County will be faced with an increased risk of not complying with state laws requiring eradication and control of state-listed noxious weeds.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 25,000	\$ 25,000	\$ 0	\$ 25,000	\$ 25,000	\$ 0
Totals			\$ 25,000	\$ 25,000	\$ 0	\$ 25,000	\$ 25,000	\$ 0

PWK-29 Public Works Request budget authority to purchase a medium-duty four-wheel drive pick-up truck

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

The sustainable forestry program requests one-time budget authority to purchase a medium-duty four-wheel drive pick-up truck to provide a vehicle for the newly hired forester. One-time vehicle purchase costs and ongoing ER&R budget authority to provide repair and replacement costs will be funded out of the Camp Bonneville Timber Fund.

The new forester was hired in 2016 with the expectation that a new vehicle would be provided for the position. He has been using a roll-over vehicle for this year that was pulled from surplus at the last minute. It is not a reliable vehicle. The forester performs field work most of the time, including driving off-road on private forests and county-owned forests. The forester position requires a permanent fleet vehicle.

This will provide an appropriate vehicle for the work demands of this position, including four-wheel drive for off-road driving and storage space for field equipment. This is a new position to the County in a growing program, and the benefit will be appropriate staffing and equipment for the sustainable forestry program so it can continue to manage the county's forests in a responsible manner while generating modest revenue on a biennial basis.

If this request is not funded, staff may be faced with using an inappropriate vehicle and work efficiency will be compromised. Other options as mentioned above would include renting a vehicle, which will result in nearly the same cost over the biennium. Motor pool vehicles may also be an option, but they would not be four-wheel drive vehicles, which would limit the forester's mobility and overall ability to perform necessary job duties.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5091	Equipment Rental & Revolving Fund	One-Time	\$ 32,000	\$ 32,000	\$ 0	\$ 0	\$ 0	\$ 0
1014	Bonneville Timber Fund	Ongoing	\$ 0	\$ 12,762	(\$ 12,762)	\$ 0	\$ 12,762	(\$ 12,762)
1014	Bonneville Timber Fund	One-Time	\$ 0	\$ 32,000	(\$ 32,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 32,000	\$ 76,762	(\$ 44,762)	\$ 0	\$ 12,762	(\$ 12,762)

PWK-30 Public Works Request budget authority to perform sustainable forestry operations at Camp Bonneville

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

The forestry program requests one-time budget authority to perform sustainable forestry operations at Camp Bonneville to maintain dual certification under the Forest Stewardship Council and the American Tree Farmers System’s Sustainable Forestry Initiative for the property. This package adjusts the biennium budget to accommodate the materials and labor to be able to provide these services.

Public Works needs to provide services through a selective thinning contract per Resolution 2012-03-09, as well as ongoing forest management and forest certification activities to successfully maintain the Camp Bonneville Forest Stewardship Plan adopted by the County in November 2011. The total of all expenses is \$620,000 for the biennium, and this includes forest certification activities, labor and materials to maintain the Camp Bonneville road system and professional services to perform thinning operations.

Implementing the Camp Bonneville forest stewardship plan will result in improved forest and ecosystem health while generating modest revenue to be reinvested in the property. The current budget does not have sufficient expense authority to cover the forest stewardship plan activities. The current budget is insufficient for materials (road maintenance supplies) and labor (contractors). This decision package allocates sufficient funds to cover the work for successful implementation of the Camp Bonneville Forest Stewardship Plan. All costs are recoverable from commercial timber harvest revenues.

Implementing the Camp Bonneville forest stewardship plan has already been postponed from late 2014 to accommodate ongoing clean-up operations on the property. Further postponing forestry operations would not be consistent with the stewardship plan and could jeopardize sustainable certifications. Aside from the benefit to forest ecosystem health and wildlife habitat on Camp Bonneville, this request helps to responsibly manage county forest lands while generating modest revenue. This will result in at least \$1,200,000 in revenue. Net operating revenue can be reinvested in the property to improve necessary infrastructure.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1014	Bonneville Timber Fund	One-Time	\$ 1,200,000	\$ 555,000	\$ 645,000	\$ 0	\$ 0	\$ 0
Totals			\$ 1,200,000	\$ 555,000	\$ 645,000	\$ 0	\$ 0	\$ 0

PWK-31 Public Works Request budget authority for improvements to Camp Bonneville electrical and water infrastructure

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

Public Works requests one-time budget authority for improvements to Camp Bonneville electrical and water infrastructure. This package adjusts the biennium budget to accommodate the materials and labor needed for these capital improvements.

Public Works has been systematically using Camp Bonneville Timber Funds to improve necessary infrastructure on the property. This request will upgrade and install electrical lines serving the Camp Kilpack area of Camp Bonneville. This request also makes necessary improvements to the water system serving Camp Bonneville to bypass a leaking reservoir, repair a collapsing pumphouse, and install new pipe to existing buildings.

Electrical lines, if left as is, will continue to be subject to damage by winter storms. Each time power is lost represents time-loss for employees working at Camp Bonneville. According to the Memorandum of Agreement with the Department of Army for early transfer of the property, net operating revenue from ongoing sustainable forestry operations must be reinvested in the property to improve necessary infrastructure. This request uses net operating revenue to make some necessary capital improvements on the property, so the benefit is improve infrastructure for future use of the property by the public with no cost to the general fund.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1014	Bonneville Timber Fund	One-Time	\$ 0	\$ 200,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 200,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0

PWK-32 Public Works Recognize revenues to the Conservation Futures Fund 3085

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

This package is to recognize additional revenues to the Conservation Futures Fund by \$256,831 that wasn't in 2017/2018 baseline budget. These revenues come from the increase in property tax revenues from the conservation futures levy of \$158,812 and Leases of lands acquired with conservation futures funds of \$98,019.

The fund provides the revenue stream to continue to assemble the greenway and recreational systems within Clark County, contribute to operation and maintenance of the systems, provide local matching resources through which the County may leverage partnership and grant resources for habitat restoration and public use improvements on properties acquired with Conservation Futures funds. Up to 15% of levy revenue and the entire lease revenue may be allocated to maintenance and management of properties acquired with Conservation Futures funding.

This fund provides the revenue to service debt incurred in prior years to accelerate conservation acquisitions during times of rapid urban growth. In the 2015-16 biennium the program leverage more than \$1 million in grants and more than \$2.5 million in partnership support.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
3085	Conservation Future Fund	Ongoing	\$ 256,831	\$ 0	\$ 256,831	\$ 256,831	\$ 0	\$ 256,831
Totals			\$ 256,831	\$ 0	\$ 256,831	\$ 256,831	\$ 0	\$ 256,831

PWK-33 Public Works Reinstatement parking fees

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

This request is to reinstate the parking fees which were eliminated in 2013. Reinstating parking fees will help provide a more sustainable funding source for parks by directly charging those using and benefiting from the service. Parking fees also encourage carpooling or other means of entry and reduce impact on parking areas; limit the entry of those who would otherwise vandalize or misuse a park, or be disruptive to other park users ; assist the shelter reservation program by reducing the number of vehicles entering park and negatively impacting the scheduled and reserved use of the park; and reduce the incidents of parking lots being used by those sleeping in vehicles, dealing drugs, prostitution, or other malicious activity within the parks.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 336,000)	\$ 336,000	\$ 0	(\$ 336,000)	\$ 336,000
1032	MPD-Operations Fund	Ongoing	\$ 314,000	\$ 230,000	\$ 84,000	\$ 314,000	\$ 230,000	\$ 84,000
Totals			\$ 314,000	(\$ 106,000)	\$ 420,000	\$ 314,000	(\$ 106,000)	\$ 420,000

PWK-34 Public Works Add one-time project position budget to Fund 1011

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

This request recognizes the budget for an existing Natural Resources Specialist project position for the remainder of the life of the position within Fund 1011. This is a one-time request.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1011	Planning And Code Fund	One-Time	\$ 0	\$ 26,237	(\$ 26,237)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 26,237	(\$ 26,237)	\$ 0	\$ 0	\$ 0

PWK-37 Public Works Request one-time budget authority to remodel and update Building F at the 78th Street Operations Center

Contact: Lori Pearce, lori.pearce@clark.wa.gov , x4461

Public Works requests one-time budget authority to remodel and update Building F at the 78th Street Operations Center to accommodate Vegetation Management’s office space needs. This project will be completed using REET funding.

Vegetation Management leased space in the Battle Ground School District’s Center for Agriculture, Science, and Environmental Education (CASEE) for the past twenty years. The school district notified Vegetation Management in February of this year that the CASEE lease would not be extended for another year.

Vegetation Management immediately started planning for finding new office space and had identified a location nearby at the EastRidge Business Park. Lease negotiations were ongoing when the Department of Environmental Services was dissolved and Vegetation Management moved under Public Works.

In order to save money and better incorporate Vegetation Management into Public Works, management decided to forego the EastRidge lease in favor of moving Vegetation Management into county-owned space. The program has since been split between the Public Service Center and the 78th Street Operations Center. In order to bring the group back together and improve organizational efficiency, the only vacant space capable of holding all of these employees is Building F at the 78th Street Operations Center. However, Building F, or the old soils lab, is not configured appropriately for office space. The building will require upgrades to fiber-optic and possibly telephone lines, installation of office furniture, paint, new floor coverings, and some minor demolition.

Implementing these modifications to Building F will allow Vegetation Management to relocate as a whole program into an appropriate office setting, and will allow for organizational efficiency both of the larger Public Works organization, but also for the Vegetation Management program because employees, vehicles, equipment, and supplies can all be located in the same location.

Vegetation Management has evaluated a suite of options. Keeping the group split as described above results in inefficiency. Moving all Vegetation Management employees downtown to the Public Service Center may be an option, but this would require displacing another work group in order to provide adequate parking and equipment storage. This would also put Vegetation Management further from their project sites and the general county tax base, where the majority of

their work occurs. Vegetation Management has also evaluated several lease options within private commercial or business park settings, and generally found this to be more expensive and still does not provide adequate office space, parking, and equipment storage.

The overall benefit is that the Vegetation Management program as a whole will be solidified and have appropriate office space, vehicle parking, equipment and supplies storage.

From a cost perspective, the Vegetation Management move to EastRidge was projected to cost Clark County at least \$23,000 in moving, lease, furniture, and incidental costs in the current biennium that would have been covered by existing baseline. It would also have cost the county another \$29,000 in increased lease costs over the 2017-2018 biennium that would have required a decision package.

The current proposal includes \$11,500 for fiber-optic upgrades and \$1,725 for furniture labor, use of existing furniture in surplus, for a total of \$13,225.

Moving Vegetation Management to 78th Street results in a decision package for 2017-2018 that is \$4,024 less expensive, saves \$23,000 in one-time relocation costs for 2015-2016, and also saves in ongoing lease costs beyond the next biennium.

In addition, the rent paid to General Services for use of Building F should be much less than was paid to the Battle Ground School District. This amount is currently projected to save Vegetation Management approximately \$14,000 in the 2017-2018 biennium.

If this request isn't funded, then Vegetation Management will continue to function inefficiently, morale will continue to decrease, and the county may even see turnover in the program. While Clark County may see one-time savings resulting from not performing this work, it will see long-term inefficiencies that will be difficult to manage and needlessly result in irresponsible use of tax-payer dollars.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 11,751	\$ 11,751	\$ 0	\$ 0	\$ 0	\$ 0
3056	Real Estate Excise Tax Fund - I	One-Time	\$ 0	\$ 11,751	(\$ 11,751)	\$ 0	\$ 0	\$ 0
Totals			\$ 11,751	\$ 23,502	(\$ 11,751)	\$ 0	\$ 0	\$ 0

PWK-38 Public Works Approve park reservation fee revenue options

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

The Clark County Parks Division is requesting additional parks revenues and related expenses to support ongoing parks maintenance expenses.

The Parks Division maintenance budgets have been underfunded due to former economic factors that resulted in deep budget cuts to the General Fund (GF), with resulting impacts to the Metropolitan Parks District (MPD) Fund. Restorative measures have been exercised by staff to help relieve some of the funding

burden over time. Additional measures must be considered. An analysis of the current park reservation fees determined that Clark County Parks reservation fees are below competitive market rates. In addition, all shelters in the County’s Community Parks have not been added to the reservations list, which has been requested by park users to ensure the shelters are available to them when needed. Exhibit A depicts fee increase/expansion options that will help provide additional revenue to help off-set GF Parks and MPD Parks maintenance expenses.

The added revenue will help to offset ongoing maintenance expenses and reduce the need to request additional ongoing General Funds to remain solvent. Park reservation fees have traditionally been charged for park shelter reservations, special use reservations and sports field use with demand increasing every year. Park & field reservation fees have not been adjusted since 2010 and 2012, respectively.

Any additional revenues generated by increasing park reservation fees will reduce the need for additional General Funds to operate parks.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 32,300)	\$ 32,300	\$ 0	(\$ 32,300)	\$ 32,300
1032	MPD-Operations Fund	Ongoing	\$ 47,700	\$ 6,500	\$ 41,200	\$ 47,700	\$ 6,500	\$ 41,200
Totals			\$ 47,700	(\$ 25,800)	\$ 73,500	\$ 47,700	(\$ 25,800)	\$ 73,500

PWK-39 Public Works Southwest Clean Air Agency (SWCAA) Permit Compliance for Salmon Creek Treatment Plant

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

This funding supports the testing and compliance reporting to the SWCAA for the Wastewater Treatment Plant 10-year boiler testing event and the 5-year waste gas burner emissions tests. The fund will need \$30,000 to support the mandatory testing on the identified equipment to satisfy and maintain SWCAA permit compliance. If this is not approved, the Treatment Plant could have its permit revoked and pay possible fines.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	\$ 30,000	(\$ 30,000)	\$ 0	\$ 30,000	(\$ 30,000)
Totals			\$ 0	\$ 30,000	(\$ 30,000)	\$ 0	\$ 30,000	(\$ 30,000)

PWK-40 Public Works Request budget capacity for our Park Impact Fee districts

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

This request is to add budget capacity for our Park Impact Fee districts that our internal Parks Division will use. This will facilitate both the acquisition and development of park property with in Clark County.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1012	County Road Fund	One-Time	\$ 307,000	\$ 0	\$ 307,000	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	One-Time	\$ 681,000	\$ 0	\$ 681,000	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fund	One-Time	\$ 5,990,359	\$ 0	\$ 5,990,359	\$ 0	\$ 0	\$ 0
3071	Park District 1 Impact Fee Fund	One-Time	\$ 0	\$ 22,000	(\$ 22,000)	\$ 0	\$ 0	\$ 0
3171	Parks Dist. #1-Dev. Impact Fee Fund	One-Time	\$ 0	\$ 8,300	(\$ 8,300)	\$ 0	\$ 0	\$ 0
3075	Park District 5 Impact Fee Fund	One-Time	\$ 0	\$ 75,180	(\$ 75,180)	\$ 0	\$ 0	\$ 0
3175	Parks Dist #5-Dev. Impact Fee Fund	One-Time	\$ 0	\$ 24	(\$ 24)	\$ 0	\$ 0	\$ 0
3275	PIF District 5 - Acquis& Develop. combined	One-Time	\$ 0	\$ 1,461,971	(\$ 1,461,971)	\$ 0	\$ 0	\$ 0
3076	Park District 6 Impact Fee Fund	One-Time	\$ 0	\$ 15,606	(\$ 15,606)	\$ 0	\$ 0	\$ 0
3176	Parks Dist. #6-Dev. Impact Fee Fund	One-Time	\$ 0	\$ 390,815	(\$ 390,815)	\$ 0	\$ 0	\$ 0
3276	PIF District 6- Acquis& Develop. combined	One-Time	\$ 0	\$ 1,790,656	(\$ 1,790,656)	\$ 0	\$ 0	\$ 0
3077	Park District 7 Impact Fee Fund	One-Time	\$ 0	\$ 179,240	(\$ 179,240)	\$ 0	\$ 0	\$ 0
3177	Parks Dist. #7-Dev. Impact Fee Fund	One-Time	\$ 0	\$ 160,871	(\$ 160,871)	\$ 0	\$ 0	\$ 0
3277	PIF District 7- Acquis& Develop. combined	One-Time	\$ 0	\$ 658,856	(\$ 658,856)	\$ 0	\$ 0	\$ 0
3078	Park District 8 Impact Fee Fund	One-Time	\$ 0	\$ 9,876	(\$ 9,876)	\$ 0	\$ 0	\$ 0
3178	Parks Dist. #8-Dev. Impact Fee Fund	One-Time	\$ 0	\$ 341	(\$ 341)	\$ 0	\$ 0	\$ 0
3278	PIF District 8- Acquis& Develop. combined	One-Time	\$ 0	\$ 473,843	(\$ 473,843)	\$ 0	\$ 0	\$ 0
3079	Park District 9 Impact Fee Fund	One-Time	\$ 0	\$ 46,667	(\$ 46,667)	\$ 0	\$ 0	\$ 0
3179	Parks Dist. #9-Dev. Impact Fee Fund	One-Time	\$ 0	\$ 179,833	(\$ 179,833)	\$ 0	\$ 0	\$ 0
3279	PIF District 9- Acquis& Develop. combined	One-Time	\$ 0	\$ 1,149,868	(\$ 1,149,868)	\$ 0	\$ 0	\$ 0
3080	Park District 10 Impact Fee Fund	One-Time	\$ 0	(\$ 390,942)	\$ 390,942	\$ 0	\$ 0	\$ 0
3180	Parks Dist. #10-Dev. Impact Fee Fund	One-Time	\$ 0	\$ 24	(\$ 24)	\$ 0	\$ 0	\$ 0
3280	PIF District 10- Acquis& Develop. combined	One-Time	\$ 0	\$ 58,357	(\$ 58,357)	\$ 0	\$ 0	\$ 0
Totals			\$ 6,978,359	\$ 6,291,386	\$ 686,973	\$ 0	\$ 0	\$ 0

PWK-41 Public Works Adjust budget capacity for our Traffic Impact Fees

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

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

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1012	County Road Fund	Ongoing	(\$ 84,000)	\$ 0	(\$ 84,000)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-Time	\$ 1,430,464	\$ 0	\$ 1,430,464	\$ 0	\$ 0	\$ 0
3059	Rural 1 Traffic Impact Fee Fund	One-Time	\$ 0	\$ 61,000	(\$ 61,000)	\$ 0	\$ 0	\$ 0
3061	Mt. Vista Road Impact Fee Fund	One-Time	\$ 0	\$ 388,500	(\$ 388,500)	\$ 0	\$ 0	\$ 0
3063	Orchards Road Impact Fee Fund	One-Time	\$ 0	\$ 50,000	(\$ 50,000)	\$ 0	\$ 0	\$ 0
3064	Evergreen Road Impact Fee Fund	One-Time	\$ 0	\$ 39,356	(\$ 39,356)	\$ 0	\$ 0	\$ 0
3066	Rural 2 Traffic Impact Fee Fund	One-Time	\$ 0	\$ 16,000	(\$ 16,000)	\$ 0	\$ 0	\$ 0
3067	North Orchards Traffic Impact Fee Fund	One-Time	\$ 0	\$ 1,483,000	(\$ 1,483,000)	\$ 0	\$ 0	\$ 0
3062	Hazel Dell/Felida Road Impact Fee Fund	One-Time	\$ 0	(\$ 320,400)	\$ 320,400	\$ 0	\$ 0	\$ 0
3065	Cascade Park Impact Fee Road Fund	One-Time	\$ 0	(\$ 649)	\$ 649	\$ 0	\$ 0	\$ 0
3068	South Orchards Traffic Impact Fee Fund	One-Time	\$ 0	(\$ 247,000)	\$ 247,000	\$ 0	\$ 0	\$ 0
3069	119th St Transition Traffic Impact Fee Fund	Ongoing	\$ 0	(\$ 84,000)	\$ 84,000	\$ 0	\$ 0	\$ 0
3163	Orchards Overlay TIF Fund	One-Time	\$ 0	(\$ 41,000)	\$ 41,000	\$ 0	\$ 0	\$ 0
Totals			\$ 1,346,464	\$ 1,344,807	\$ 1,657	\$ 0	\$ 0	\$ 0

PWK-42 Public Works Request budget authority for Sorenson and Tower Crest

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

This request is to create budget authority for Sorenson and Tower Crest. This would be for project closeout, final billings, retainage, and other miscellaneous items. This package also requests budget authority for ongoing maintenance costs for these two parks.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 47,000	(\$ 47,000)	\$ 0	\$ 47,000	(\$ 47,000)
3055	Urban REET Parks Fund	One-Time	\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 197,000	(\$ 197,000)	\$ 0	\$ 47,000	(\$ 47,000)

PWK-43 Public Works Eliminate Budget for Fund 4583

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

This request is to eliminate a budget line item that came through baseline as ongoing for fund 4583. This budget line item was approved in the 2015 Omnibus as ongoing but should have been one time.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
4583	SCWPT Repair & Replacement Fund	Ongoing	\$ 0	(\$ 400,000)	\$ 400,000	\$ 0	(\$ 400,000)	\$ 400,000
Totals			\$ 0	(\$ 400,000)	\$ 400,000	\$ 0	(\$ 400,000)	\$ 400,000

PWK-44 Public Works Purchase two 1 ½ Ton extended cab utility dump trucks

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

The Road Maintenance Division requests approval to purchase (2) 1 ½ Ton extended cab utility dump trucks.

In anticipation of the approval of 4 additional Highway Maintenance workers for the 2017/2018 budget, it is necessary to have functional work vehicles to support the variety of road maintenance activities.

The size and load rating of the 1½ ton dump truck will allow staff to safely haul materials, remove snow and provide adequate maneuverability.

Currently, there are just enough support vehicles for staff to perform their tasks. Vehicles are pooled with staff when commuting to work sites. Crews are sharing vehicles with others to assist with their workload. Adding (2) 1½ utility dump trucks will give the additional staff the support needed for their workload. Service levels and responses will be maintained with the appropriate balance of staff and vehicles.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 18,000	(\$ 18,000)	\$ 0	\$ 18,000	(\$ 18,000)
1012	County Road Fund	One-Time	\$ 0	\$ 160,000	(\$ 160,000)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 160,000	\$ 160,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 160,000	\$ 338,000	(\$ 178,000)	\$ 0	\$ 18,000	(\$ 18,000)

PWK-90 Public Works 10% Reduction to General Fund subsidy for Development Engineering

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

This package is to support General Fund direction to reduce general fund expenses by 10%. Development Engineering can support this reduction, as it has already streamlined operations and found efficiencies to not require the full amount of General Fund contribution currently provided.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 60,000)	\$ 60,000	\$ 0	(\$ 60,000)	\$ 60,000
1012	County Road Fund	Ongoing	(\$ 60,000)	(\$ 60,000)	\$ 0	(\$ 60,000)	(\$ 60,000)	\$ 0
Totals			(\$ 60,000)	(\$ 120,000)	\$ 60,000	(\$ 60,000)	(\$ 120,000)	\$ 60,000

PWK-91 Public Works Request to eliminate one of the forestry positions following retirement of the lead county forester in January 2018.

Contact: Lori Pearce, lori.pearce@clark.wa.gov, x4461

This request is to eliminate one of the forestry positions following retirement of the lead county forester in January 2018.

The lead county forester will retire in January 2018. A new forester has already been hired and will have adequate time to learn the job duties and responsibilities of this position by that date.

Eliminating the other forestry position will return the county forestry program to maintenance mode. Several thousand acres of county-owned forestry lands have been certified under the American Tree Farmers Sustainable Forestry Initiative and the Forest Stewardship Council, and several thousand more acres will be added to these certifications over the coming year and a half. With the workload for maintaining these certifications and any forest practices permitting, a single county forester will have difficulty continuing to grow and develop this program. Inventory, assessment, monitoring, reporting, and maintenance of certified forest properties will all diminish with elimination of this position. In the long run, this will result in a reduction in the amount of work completed to maintain or improve forest health on county lands, while also reducing the amount of revenue that could be generated from ongoing maintenance activities. The two county forester positions are funded through the 2017-2018 budget. Revenue from forest practices permitting and commercial timber sales from certified properties generally offset expenses of the two positions.

Additional support for the forestry program could be contracted out to a forestry consulting firm. This was attempted to a certain degree in the past with writing of forest stewardship plans, and the results were satisfactory.

Elimination of the position would save approximately \$122,000 in 2018, and would result in ongoing savings at a similar level if the position were not filled. However, eliminating the position would also jeopardize certification of some county-owned forest lands. Having a single forester to manage these certifications and handle all forest practices permitting could result in a lower level of service for certified properties. This could also reduce the amount of potential revenue generated from the program, which has averaged almost \$1 million per year since 2012.

If this proposal is adopted, then in 2018 the forestry program would return to staffing with one forester and the amount of time available to maintain sustainable forestry certifications on county-owned lands would diminish greatly, putting those certifications in jeopardy along with annual funding that averages almost \$1 million. If the proposal is not adopted, then upon retirement the position would be back-filled at a lower classification, still resulting in general fund savings of approximately \$30,000 per year for the first few years after hire. Properties with sustainable forestry certifications would continue to receive the necessary attention and the county could continue to grow and develop the program.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 122,323)	\$ 122,323	\$ 0	(\$ 244,646)	\$ 244,646
Totals			\$ 0	(\$ 122,323)	\$ 122,323	\$ 0	(\$ 244,646)	\$ 244,646

SHR-02 Sheriff's Office Replace Marine Patrol Boathouse

Contact: Darin Rouhier; darin.rouhier@clark.wa.gov; 360.397.2071

Among the CSSO's capital requests this item is their second priority.

The Sheriff's Marine Unit provides a marine side law enforcement presence 12 months a year on the Columbia River. The Marine Unit is staffed by experienced law enforcement deputies, also trained in the laws of the waterway. This law enforcement presence on the Columbia River is critical to providing the vessel

security, shipping channel security, boater safety, BUI enforcement, boating rules and regulations enforcement and to protect and deter attack of critical infrastructure on both the Washington and Oregon shoreline. The CCSO Marine Unit works in partnership with the Multnomah County So, Portland Fire, and Vancouver Fire marine units, as well as Washington State Fish and Wildlife Department and the United States Coast Guard.

The Sheriff’s Marine Unit is in dire need of a new boat house. The current boat house, located at the Port of Vancouver has suffered serious structural damage over the winter months and from age and lack of maintenance. There is currently not enough space to use this boathouse as a primary work office or to provide adequate storage for the marine deputies. The current boathouse lacks adequate office space, computers, public access, and bathroom facilities for staff.

Additionally, there is no drying room to store area for wet gear, which creates a potential mold issue. The current boathouse will moor only one vessel and the boat well is too small for our current patrol boat. The large wakes caused by other boats passing by forces our boat into the side of the boat well, causing damage to both the boat and the boathouse. As a result, the Marine Unit is forced to house its boat off the water and on land, located at the Clark County Shops at NE 78th Street and NE Saint Johns Road. If the Marine Unit is not already on the water when a call for service comes in, they must trailer the boat from the Saint John’s location and transport it to the Columbia River, which creates a significant delay in response to the scene.

The Sheriff’s has jurisdictional responsibility for marine patrol along 44 miles of Columbia River, Yale and Merwin Reservoirs, Vancouver Lake, the Lewis River, the East Fork Lewis River, Lake River, Washougal River and many other smaller rivers and lakes. The marine unit is a regional service provider and the sole response agency for patrol and emergency response for all Clark County waters. Service demands on the Columbia are expected to increase significantly as the Vancouver Waterfront Redevelopment project moves ahead. The Sheriff requests \$535,000 in capital funding for necessary improvements to the piling and dock structure and to purchase and relocate a used boathouse to the site.

Budget note: recommended to move forward conditional on detailed info made available regarding cost, building plan, research on alternative options, etc.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 535,000	\$ 535,000	\$ 0	\$ 0	\$ 0	\$ 0
3056	Real Estate Excise Tax Fund - I	One-Time	\$ 0	\$ 535,000	(\$ 535,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 535,000	\$ 1,070,000	(\$ 535,000)	\$ 0	\$ 0	\$ 0

SHR-03 Sheriff’s Office Special Event Vehicles

Contact: Darin Rouhier; darin.rouhier@clark.wa.gov; 360.397.2071

The Clark County Sheriff’s Office utilizes specialty ATV style vehicles for public gatherings and public events where a standard patrol car will not navigate the congested area or unique terrain. The specialty vehicles utilized by the Sheriff’s Office are 4x4 John Deere ATV Gators. Examples of public events where these vehicles are used to quickly navigate congested areas include but are not limited to the following:

Clark County Fairgrounds, Clark County Sleep Country Amphitheater, Washougal National Motocross, Hazel Dell Parade, Ridgefield Parade, Brush Prairie Parade, Vancouver Fire Works Show at Ft. Vancouver Historical Site, and Search and Rescue calls within our national forest.

Currently, the Sheriff's Office uses four (4) John Deere Gators that were purchased through a Region IV Grant in 2006. All four (4) Gators have well over 500 hours of operating time on the engine and chassis and are in need of replacement. The Sheriff's Office has maintained these vehicles in accordance with manufacture's instruction, however in the last few years we are finding that they are becoming increasingly expensive to keep running and they are decreasing in their reliability.

The Sheriff's Office would like to utilize seizure funds to replace two older model Gators with a new model. The Sheriff's Office would like to purchase two (2) John Deere XUV 825i S4 Gators, in Olive Green and black. These models have four doors, are equipped with 4x4 traction control and are capable of moving people and/or equipment into areas that a patrol car simply cannot navigate. In the event of an emergency at a public event like the Clark County Fair, it is critical to be able to move Deputies and/or EMS personnel into and out of the area quickly and efficiently. These John Deere Gators are much smaller than a patrol vehicle and capable of moving 4 people quickly through a parking lot, a crowded corridor or up and down a narrow park trail or bike path. The John Deere Gator is a reliable piece of equipment that has come to be an invaluable part of the Sheriff's Office fleet. The new XUV 825i has greater capability, larger passenger and cargo space and increased safety features from the 2006 models that are currently in our fleet.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 45,000	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0
1015	Sheriff Special Investigation Fund	One-Time	\$ 0	\$ 45,000	(\$ 45,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 45,000	\$ 90,000	(\$ 45,000)	\$ 0	\$ 0	\$ 0

SHR-04 Sheriff's Office Jail Suicide Prevention Measures

Contact: Darin Rouhier; darin.rouhier@clark.wa.gov; 360.397.2071

The suicide prevention request is the Sheriff's first priority for funding.

Component 1: Jail Metal bed bunks

The Main Jail opened in 1984 with metal single bunks in all maximum and medium security cells. The minimum security dormitories had both metal single bunks and bunk beds. In subsequent years, as jail population increased, most cells and dormitories with single metal bunks had them replaced with either metal bunk beds or metal triple bunk beds.

In 2012, the then Board of County Commissioners authorized \$540,000 to mitigate suicide risk in the main jail, after a number of successful suicides. The changes in the main jail have worked to reduce suicides from protrusions such as vents, shower heads, fire suppression pipes and security bars. The removal of these suicide prone items and changes in policies, procedures, practices and staff training, has made the main jail safer. However, it has also forced inmates who are committed to self-harm, to be less forthcoming regarding their intentions and more inventive in their methods. Until 2016, no inmate had used a metal

bunk to commit suicide at the Clark County Jail. While the administrative reviews are still being conducted, preliminary information from recent events indicates both recent successful suicides were completed by using the metal bunk as an anchoring device.

In 2015, a modeled double bunk was installed to test the feasibility of use for A pod use only (a special housing area for inmates in segregation or on suicide watch). This bunk passed the test and all of A2 and A3 have been fitted with molded double bunks (bunks that are suicide resistant and do not have readily available points from which to anchor). This package recommends that all double bunks in the jail, with the exception of bunks in dormitories, be replaced with molded bunks. The cost of replacement of the bunks is estimated at \$672,350. However, not all current bunks would be replaced with double molded bunks. The high risk, special needs populations are ideally housed on ground floor housing units (lower tiers). Two areas of the Main Jail, F4 and G3 would have single bunks on the lower tier and double bunks on the upper tier. The estimated replacement cost assumes waivers of installation and shipping we have received with previous orders. These costs may not be waived depending on the size and timing of orders.

The Sheriff requests \$672,350 in one-time funding from REET for bunks replacements during the 2017-18 biennium.

Component 2: Suicide watch system

This request seeks one-time funding of \$50,000 and ongoing funding of \$4,000 a year to implement the AliveLock monitoring system in the main jail. The systems include comprehensive equipment and monitoring devices for immediate detection of emergency events; reducing the risk of self-injury or undetected medical emergencies for some inmates in the main jail.

AliveLock is specifically designed to alert staff to changes in an inmate's vital signs, measured every 20 seconds, and to help quickly locate that person if necessary. The system was created by corrections professionals as a way to prevent deaths and reduce liability and litigation and has been successfully used in a number of jails throughout the country. Paired with our existing and improved safety strategies, this system will serve to reduce risk and litigation costs in the main jail if funded.

AliveLock is made up of two parts, the AliveLock monitoring system and RiskWatch which is the device the inmate wears. The RiskWatch creates an alarm based on lack of movement or reduction in oxygen. The RiskWatch also has a tamper detection and notification system. This device, coupled with the monitoring system, allows real time detection of changes to an inmate's vital signs.

Outcome: Increased safety and monitoring of our most vulnerable jail population.

Component 3: Closed circuit jail TV

This request seeks \$70,300 in one-time funding and \$1,050 in ongoing funding per year to provide visual announcements to the hearing impaired, reinforcement of anti-suicide messages and resources for inmate, and educational based programming on televisions in the jail. The proposed Jail-TV system allows staff to control inmate TV programming, coupled with the ability to push information to the inmates about services and programs that are available to them while in custody and when they return to society. A crawl message allows staff to communicate jail management information in real-time.

The main jail inmate television system is an analog system converted for digital public television signals. The inmates watch public broadcasts of television, which include some programming that is not educational nor furthers the mission of the Sheriff's Office. Further, the jail staff uses a written inmate handbook to explain jail rules and services, but requires time to update, reproduce and distribute each time a new service is added or change in operation. Further, the written system does not allow for real time announcements for or to emphasis mental health services for those who are going in and out of crisis (or to inform inmates who notice another inmate in crisis, whom to notify). In addition to these vital announcements, the Jail-TV system allows for detailed messages about PREA, our mission and philosophy, blood-borne pathogens, suicide prevention, Reentry, expectations, rules, and available programs.

To date, it has been cost prohibitive to replace the television system in the main jail however recent advances in technology have provided a solution using the “cloud”. By using computers and cloud based processes, the jail staff can provide educational programming, announcements, and other services to the inmate population. The system has been successfully used in a number of other jails and recently implemented in two of our intake units.

Outcomes: Increased safety and smoother operation of the jail through encouraged behavior; increased opportunity for successful reentry through educational programming and avoidance of risk and potential litigation by making announcements visually, verbally and documenting the process.

Component 4: Anti-ligature Jail TV Boxes

Our current television boxes have many protrusions and tie-off points leading to suicide risk. It is also known that inmates climb on top of the current television boxes creating a fall hazard. The jail has purchased and installed 5 slope-top anti-ligature television boxes for 5 living/intake units. The Sheriff requests \$30,200 in one-time funding to purchase 24 more boxes for installation in the remaining dayrooms not currently outfitted with this television box. This proposal will continue our efforts to increase safety, mitigate suicide risk, and reduce liability within the Jail.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 10,100	(\$ 10,100)	\$ 0	\$ 10,100	(\$ 10,100)
5193	Major Maintenance Fund	One-Time	\$ 822,850	\$ 822,850	\$ 0	\$ 0	\$ 0	\$ 0
3056	Real Estate Excise Tax Fund - I	One-Time	\$ 0	\$ 822,850	(\$ 822,850)	\$ 0	\$ 0	\$ 0
Totals			\$ 822,850	\$ 1,655,800	(\$ 832,950)	\$ 0	\$ 10,100	(\$ 10,100)

SHR-09 Sheriff’s Office LERIS Contract Termination

Contact: Darin Rouhier; darin.rouhier@clark.wa.gov; 360.397.2071

Since 1996, Clark County and the City of Vancouver have maintained a consolidated criminal records function, called LERIS. In 2015, the city paid the county approximately \$1,636,000 for LERIS services, which included a \$1,316,000 reimbursement of direct costs, plus \$320,000 in department/county-wide overhead. On April 26, 2016, the city notified the county of its intent to terminate the LERIS Agreement effective December 31, 2016. This termination will result in a revenue loss to the county of approximately \$1,635,000 per year starting in 2017. This revenue was included in the county’s 2017-18 revenue forecast and the sheriff’s office was instructed to submit a budget package to remove it.

LERIS services include criminal records, public disclosure, misdemeanor warrants, identification, and system tech support. As stated above, the city’s 2015 payment to the county included a \$1,316,000 reimbursement of direct costs of providing these services. Direct costs are predominantly employee wages and benefits (96%), plus a small amount for supplies and services (4%). A total of 32 positions are currently engaged in providing LERIS services to both CCSO and VPD on a 24/7 basis.

Over the 20-year history of LERIS, records staffing levels have remained essentially flat. During the same time period, the county population has increased by 136,000 and workload demands created by technology, the community, and legal mandates have grown in both detail and expectation. The most significant of the new mandates is public disclosure. This single body of work has grown from a negligible level in 1996 to the equivalent of nine full-time positions in 2016. In light of these pressures and factors, it is critical that the Sheriff be allowed to maintain current staffing levels despite the county's loss of revenue. Any loss of staff will jeopardize the Sheriff's ability to maintain a 24/7 records operation, effectively support the enforcement function, and comply with legal mandates.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	(\$ 3,270,000)	\$ 0	(\$ 3,270,000)	(\$ 3,270,000)	\$ 0	(\$ 3,270,000)
Totals			(\$ 3,270,000)	\$ 0	(\$ 3,270,000)	(\$ 3,270,000)	\$ 0	(\$ 3,270,000)

SHR-10 Sheriff's Office Safety and Security for Reception

Contact: Darin Rouhier; darin.rouhier@clark.wa.gov; 360.397.2071

Among the CSSO's capital requests this item is their third priority.

Law enforcement tends to be a target of those who harbor a grudge toward the profession and others who intend to inflict harm. It would be difficult to find a law enforcement agency of similar size to the sheriff's office that does not provide barriers for unarmed staff. The sheriff's office recently undertook a project to improve security by installing ballistic barriers while still providing a positive customer experience in the records unit, civil unit, and sex offender registration unit. Previously, there was virtually nothing to prevent an attack against our unarmed employees in these areas who work 24/7. The reception desk of the sheriff's office is operated entirely by unarmed employees who are entirely exposed with no security whatsoever. Due to the setup, citizens are brought inside the work area to conduct some business.

Providing a safe and secure workplace for employees is a critical function of the sheriff. The Sheriff requests \$200,000 in one-time REET funding to providing bullet resistant products and an area for conducting business outside the secure area.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
5193	Major Maintenance Fund	One-Time	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
3056	Real Estate Excise Tax Fund - I	One-Time	\$ 0	\$ 200,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 200,000	\$ 400,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0

SHR-12 Sheriff's Office Overtime Cost of 2016-18 Corrections Guild Contract

Contact: Darin Rouhier; darin.rouhier@clark.wa.gov; 360.397.2071

Among the CSSO's operating requests this item and SHR-13 are their first priority.

Prior to the Spring 2016 Supplemental, Council budget policy had been to not fund the overtime cost increases that result from general wage increases, even though such wage increases inflate the cost of an hour of overtime as they would an hour of straight-time. Holding the overtime budget static while wages rise effectively reduces the Sheriff's buying power, meaning that the same budget can buy fewer hours of overtime.

During the Spring 2016 Supplemental hearing, Council debated and ultimately voted to increase the Sheriff's overtime budget in recognition of the general wage increases contained in the Collective Bargaining Agreement between the County and the Corrections Deputy Guild, which covered the years 2013, 2014, and 2015. That action added just over 6% to the relevant portion of the Sheriff's overtime budget, covering the cost of the three-year settlement.

In light of that recent action, the Sheriff seeks \$53,400 in additional funding for 2017-18 to cover the overtime cost increase (about 7.5% once fully implemented) that will result from the new Collective Bargaining Agreement, which covers 2016, 2017, and 2018, that was ratified by the Council on 6/28/2016.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 53,400	(\$ 53,400)	\$ 0	\$ 64,400	(\$ 64,400)
Totals			\$ 0	\$ 53,400	(\$ 53,400)	\$ 0	\$ 64,400	(\$ 64,400)

SHR-13 Sheriff's Office Overtime Cost of Pending Deputy Guild Contract

Contact: Darin Rouhier; darin.rouhier@clark.wa.gov; 360.397.2071

Among the CSSO's operating requests this item and SHR-12 are their first priority.

Prior to the Spring 2016 Supplemental, Council budget policy had been to not fund the overtime cost increases that result from general wage increases, even though such wage increases inflate the cost of an hour of overtime as they would an hour of straight-time. Holding the overtime budget static while wages rise effectively reduces the Sheriff's buying power, meaning that the same budget can buy fewer hours of overtime.

During the Spring 2016 Supplemental hearing, Council debated and ultimately voted to increase the Sheriff's overtime budget in recognition of the general wage increases contained in the Collective Bargaining Agreement between the County and the Deputy Sheriff's Guild, which covered the years 2013, 2014, 2015, and 2016. That action added just over 9% to the relevant portion of the Sheriff's overtime budget, covering the cost of the four-year settlement.

In light of that recent action, the Sheriff seeks \$112,600 in additional funding for 2017-18 to cover the overtime cost increase (about 7.5% once fully implemented) that will result from the pending Collective Bargaining Agreement, which covers 2016, 2017, and 2018.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 112,600	(\$ 112,600)	\$ 0	\$ 229,000	(\$ 229,000)
Totals			\$ 0	\$ 112,600	(\$ 112,600)	\$ 0	\$ 229,000	(\$ 229,000)

SUP-01 Superior Court Training and Education for Best Practices in Drug Courts

Contact: Jeff Amram, jeff.amram@clark.wa.gov

Clark County Superior Court manages three Therapeutic Specialty Court programs. Through collaboration, Specialty Courts facilitate community wide partnerships with multiple public agencies and non-profit based organizations to significantly reduce substance abuse and crime, increase public safety and work towards safe and timely family reunifications. A key principle for Drug Courts is for continued multidisciplinary education to promote effective program operations and outcomes.

Ongoing education and training opportunities help individual team members to learn more research-based best practices in the field of substance use disorders and mental health for a more trauma-informed justice response. Training enables teams to learn new skills, resources, tools, technologies and processes on how to ensure practices fit the fidelity of the Specialty Court model and adhere to evidenced-based best practices. Cross-education and training is a core component of any of the specialized courts and is deemed a best practice that teams are offered training on an annual basis. Specialized knowledge and skills are required to implement best practices and team members need to have an understanding of the disease of addiction, substance use and mental health disorders and evidenced-based treatment approaches, behavior modification, community supervision and drug testing. Regular training for treatment court teams was associated with higher graduation rates and greater cost savings due to lower recidivism (Carey et al 2008, 2012).

This budget line item would assist in offering local trainings and/or technical assistance for the Specialty Courts and cover the anticipated cost to bring outside experts in the field to our community as well as allow more professionals to attend (probation department, treatment providers, attorneys, judges, etc).

Expenses Worksheet	2017	2018
	\$8,000	\$8,000

Combined Grand total for the biennium = \$16,000

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
1033	Mental Health Sales Tax Fund	Ongoing	\$ 0	\$ 16,000	(\$ 16,000)	\$ 0	\$ 16,000	(\$ 16,000)
Totals			\$ 0	\$ 16,000	(\$ 16,000)	\$ 0	\$ 16,000	(\$ 16,000)

SUP-03 Superior Court JAVS Replacement

Contact: Jeffrey Amram jeff.amram@clark.wa.gov 397-2150

The Superior Court is a Court of Record. By law, all proceedings must be recorded. Recordings can be made by either a certified shorthand court reporter or an electronic recording device. The Clark County Superior Court stopped using court reporters and began using electronic recording in 1987. They experienced a significant cost savings as a result.

As of January 1, 2016 the electronic recording computers currently in use by in superior court will no longer be supported under their existing maintenance contract. At that time the Court must either replace individual systems or employ stenographers as needed. In the meantime, the court must continue to use the current system, repairing units as needed, or replace the entire system with up-to-date equipment. Repair will only be possible until the vendor exhausts their supply of parts. It is unknown when that will happen, but the Superior Court estimates it will occur within the next year.

The Superior Court utilizes 14 courtrooms daily. The proposed Centro CX unit cost is approximately \$27,000 per courtroom or \$378,000 total. The expected useable life of this new equipment is 7-8 years. This package is requesting the use of REET funding to pay for the project.

By law, the Court could utilize one certified shorthand reporter per authorized Superior Court Judge to keep the record, at a cost of approximately \$1,000,000.00 per year. In the alternative, shorthand reporters could be hired from local court reporting firms. If enough were available daily to meet the court's needs, the cost would be approximately \$60.00 per hour. Either way, the savings realized by using electronic recording instead of shorthand reporters is significant.

This proposal is to replace all of the Court's CT4A units in 2016, which slightly reduces labor costs. An alternative would be to replace CT4A units as they fail at a cost of approximately \$29,000.00 per unit. The downside to doing this would be to shut down that courtroom or utilize temporary shorthand reporters until the unit(s) can be replaced.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	One-Time	\$ 387,000	\$ 387,000	\$ 0	\$ 0	\$ 0	\$ 0
3056	Real Estate Excise Tax Fund - I	One-Time	\$ 0	\$ 387,000	(\$ 387,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 387,000	\$ 774,000	(\$ 387,000)	\$ 0	\$ 0	\$ 0

TRS-01 Treasurer's Office Combining of Departments 171 and 170

Contact: Anthony Glenn, Anthony.glenn@clark.wa.gov, extension 5880

The Treasurer's Office maintains two department codes in the general ledger; department 170 (Treasurer) and department 171 (Banking Services). This budget-neutral request proposes to eliminate department 171 and transfer the controllable (non-payroll) budget to department 170.

The Treasurer's Office performs cash management and banking services for the County, school, fire, port, cemetery and library districts, as well as various other government agencies. Total cash transactions managed by the Office exceed \$7 billion annually. Additionally, the Treasurer's Office manages the County's investment portfolio and debt service/fiscal agent activities. The Office is responsible for managing a 40 member investment pool currently valued at \$700 million and a debt portfolio of over \$670 million. The controllable costs incurred to perform these services are coded to department 171 and include expenditures such as: bank fees, armored service fees, investment advisor fees, and subscriptions to debt and investment software. The total budget for department 171 in 2015-16 is \$754,378.

Department 170 is used to capture all of the payroll and controllable expenditures of the Treasurer's Office not included in department 171. These include salary and benefit costs of the Treasurer's Office staff and controllable expenditures such as: office supplies, printing and postage costs related to property tax statements, depreciation of office equipment, and employee training. The total budget for department 170 in 2015-16 is \$4,869,026.

Maintaining two department codes has become overly cumbersome and creates additional work that is unnecessary. Transferring the controllable budget from department 171 to department 170 will reduce the administrative burden on the Treasurer's Office, and will streamline the budget and expenditure coding process.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TRS-02 Treasurer's Office Maintenance for Joint Lobby Point of Sale System

Contact: Anthony Glenn, Anthony.glenn@clark.wa.gov, extension 5880

The Treasurer's Office requests \$15,000 annually of ongoing General Fund, starting in FY 2018, to support maintenance costs associated with the recently approved Joint Lobby Point of Sale system.

The County's joint lobby provides a one-stop customer service experience for the offices of the County Assessor, Auditor and Treasurer. Customer Service Representatives are cross-trained in the work of the three offices to ensure they are equipped to handle a diversity of customer needs. While staff members are

cross-trained, they are required to work in multiple “host” cashiering systems, which is cumbersome and creates inefficiencies. In an effort to address these issues, the Treasurer’s Office, in coordination with its Joint Lobby partners and Information Services, is implementing a Point of Sale system with total estimated project costs of \$450,000 and net ongoing costs for hosting and maintenance of \$17,200 per year. This project was approved in the FY 2016 Supplemental and was vetted through the IT Advisory Board. The County will receive its first invoice for hosting and maintenance upon the initial “Go-Live” of the project, currently scheduled for November 2016.

Since the new point of sale system will support the electronic processing of excise transactions, a portion (\$2,200) of the annual hosting and maintenance costs will be paid out of the REET and Property Tax Admin Assistance Fund (1039). This budget package proposes to draw down the fund balance in fund 1039 for this purpose.

The remaining \$15,000 of the annual hosting and maintenance cost is a new General Fund appropriations request, to be effective in FY 2018. The Treasurer’s Office anticipates having sufficient capacity within the project budget to pay for hosting and maintenance costs in 2016 and 2017, but additional resources will be required starting in 2018.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 15,000	(\$ 15,000)	\$ 0	\$ 30,000	(\$ 30,000)
1039	Real Estate And Property Tax Administration Assistance	Ongoing	\$ 0	\$ 4,400	(\$ 4,400)	\$ 0	\$ 4,400	(\$ 4,400)
Totals			\$ 0	\$ 19,400	(\$ 19,400)	\$ 0	\$ 34,400	(\$ 34,400)

TRS-90 Treasurer’s Office Reduction in Joint Lobby Operating Hours

Contact: Anthony Glenn, Anthony.glenn@clark.wa.gov, extension 5880

This package proposes to eliminate a halftime (.5 FTE) Office Assistant II position in the Treasurer’s Office, so long as the operating hours of the Joint Lobby are reduced. This is the Office’s first priority cut package and includes estimated ongoing General Fund savings of \$43,180 over the course of the FY 2017-18 biennium.

The Customer Service/Joint Lobby program is responsible for assisting customer’s in-person, on the phone or electronically to process payments and provide services for the Treasurer’s Office as well as the Assessor and Auditor Offices. Annually the lobby serves nearly 36,000 in-person customers, with the Treasurer’s Office assisting an additional 18,000 customers on the phone, as well as another large volume of customers through email contact.

Currently, the Joint Lobby is open from 8am to 5pm Monday through Friday, and 9am to 5pm on Wednesdays. Based on customer volumes, the Treasurer’s Office and its partners are considering reducing the operating hours of the Joint Lobby. Volumes tend to be the lowest during the first and last hours of operation. Specifically, between the hours of 8 to 9am, the Lobby has the fewest customers served; approximately 4%, increasing to 10% between 9-10am.

There are also fewer customers served late in the day, with only 6% coming in between 4 and 5pm. The remaining 80% of the 36,000 annual customers are served between 10am and 4pm.

Based on this data, several options are under consideration and are being analyzed to determine the operational impacts to both County staff and partners. Any change would also include limiting the hours of the ACD phone line (Help Line) services. Final approval and implementation will require agreement and authorization from all three Joint Lobby elected officials, as well as County Manager approval.

There are many benefits associated with aligning the hours operating to customer counts. It will streamline the scheduling of front counter staff and allow the offices to be more efficient in completing back office work. Presently, Joint lobby cashiers are frequently required to switch tasks to remain productive when they are not serving customers at the front counter. Changing to new hours of operation will improve efficiency, provide time for staff to perform other mandated functions, and allow adequate time for our staff to close and balance their daily receipting activities, which includes preparing bank deposits. The Treasurer’s Office has identified a part-time (.5 FTE) vacant OAll position that can be eliminated as a result of this change. This position, which is currently vacant, is used to cover the Joint Lobby during lunch and break hours. Under the current operating hours, this position is essential to maintaining quality customer service and low wait times.

It should also be noted that this position had previously been identified as a supported employment position prior to the budget reduction exercise. The Treasurer’s Office worked with Trillium Employment Services for nearly two years to learn more about supported employment, discussing business needs and potential fit, as well as conducting in depth analysis and review to develop and propose an implementation plan. An employment consultant from Trillium Services worked with Treasury staff and others for nearly six months to identify potential job fits for supported employment. If this position is eliminated, the Treasurer’s Office will no longer be able to offer this position to be filled by Trillium Employment Services.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 43,180)	\$ 43,180	\$ 0	(\$ 43,180)	\$ 43,180
Totals			\$ 0	(\$ 43,180)	\$ 43,180	\$ 0	(\$ 43,180)	\$ 43,180

TRS-91 Treasurer’s Office Reduce Budget for Overtime, Comp time, and Temporary Employment Services

Contact: Anthony Glenn, Anthony.glenn@clark.wa.gov, extension 5880

This package proposes to reduce a portion of the Treasurer’s Office ongoing controllable (non-payroll) budget dedicated to over time, comp time, and temporary employment services by \$20,000 per biennium. This package builds on TRS-90 and is the Office’s second priority cut package.

The Customer Service/Joint Lobby program within the Treasurer’s Office is responsible for assisting customers in person, on the phone, and electronically to process payments and provide services for the Treasurer’s Office as well as the Assessor and Auditor Offices. Annually, the lobby serves nearly 40,000 in-person customers, with the Treasurer’s Office assisting over 18,000 customers by phone, as well as another large volume of customers through email.

Although there is a steady stream of customers throughout the year, the lobby is busiest during tax season. First half property taxes are due on or before April 30th, with the second half becoming due on or before October 31st. During this time, the number of citizens visiting the Joint Lobby increases by over 100%. To ensure customers are not waiting for extended periods, the Treasurer’s Office hires temporary employees to help with the increased workload and, at times, asks current employees to work more than 40 hours per week. Temporarily increasing staffing levels during peak tax season is one way the Treasurer’s Office maintains a lean workforce throughout the rest of the year.

This package proposes to reduce the budget set aside for temporary employment services, comp time and overtime services by over 60% to only \$4,850 a year. If approved, this cut would severely limit the Office’s ability to handle the influx of customer during peak times. More specifically, it would likely lead to long lines and longer wait times in the lobby, an increase in citizens’ complaints, back log of back office work, and delays in balancing and depositing revenue. These delays will come when deposits are at their largest, and the result will be a loss of investment income that could have been earned.

The impact of this proposed cut is reduced if the operating hours of the Joint Lobby are adjusted to match customer volumes. This change, which is described in more detail in TRS-90, would streamline the scheduling of front counter staff and allow the offices to be more efficient in completing back office work. It will provide time for staff to perform other mandated functions, and allow adequate time for our staff to close and balance their daily receipting activities, which includes preparing bank deposits.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 20,000)	\$ 20,000	\$ 0	(\$ 20,000)	\$ 20,000
Totals			\$ 0	(\$ 20,000)	\$ 20,000	\$ 0	(\$ 20,000)	\$ 20,000

TRS-92 Treasurer’s Office Part time Delinquent Tax Collector position to be funded by Treasurer’s O&M

Contact: Anthony Glenn, Anthony.glenn@clark.wa.gov, extension 5880

This package proposes to shift funding for a part-time (.5 FTE) Delinquent Tax Collector from the General Fund to the Treasurer’s O&M Fund (8757). This is the Office’s third priority and includes estimated ongoing General Fund savings of \$67,966 over the course of the FY 2017-18 biennium.

The County Treasurer is required by law to collect on delinquent taxes for real and business personal property, as well as mobile homes. The Delinquent Tax Collections Unit, which is comprised of 2.0 FTEs (direct staffing), is responsible for collecting delinquent tax bills for the County and its junior taxing districts. The County’s current tax collection rate is quite high, 98.7%; however, it was lower during the economic recession in 2008, 2009 and 2010, as low as 96%.

Under state law, County Treasurers are allowed to assign fees to delinquent tax accounts for collection related activities such as phone calls, site visits, and letters. These fees, which are remitted to the Treasurer’s O&M fund, are dedicated to defraying the costs of collection on delinquent accounts, specifically foreclosure of real property as well as business personal property distraint. Presently, the Treasurer’s Office does not charge all of the permissible collection

fees. A plan is being developed to expand the fee list in an effort to create a sustainable revenue base for the fund, which has cash balance of \$195,897 as of June 2016. Additionally, the fund is classified as an Agency Fund and therefore does not follow the normal budgeting processes.

This package proposes to fully budget the revenues and expenses of the Treasurer’s O&M fund, and permanently shift the costs of a part-time (.5) Delinquent Tax Collector position from the General Fund to the Treasurer’s O&M Fund. This transition will make the position 100% cost-recoverable and reduce the Office’s need for General Fund support.

Making these changes is not without impact or risk. The primary challenge is ensuring that the Treasurer’s O&M fund can collect sufficient fee revenue to support the costs of the position ongoing. As stated above, the universe of delinquent collections is shrinking due to the increase in payment compliance. Moreover, there is an administrative burden placed on the Delinquent Collection staff to ensure that all activities and functions of the position are cost recoverable and billed out as fees to delinquent accounts. It will also be necessary to maintain a minimum reserve balance in O&M to cover business expenses incurred prior to collecting such fees. The sensitive nature of these changes will require the Treasurer’s Office and Budget Office to closely monitor the fund’s expenses and revenue collections.

It should also be mentioned that funding this part-time position through the Treasurer’s O&M account may be looked upon negatively by property owners that are already delinquent on their taxes. Surcharges or fees assessed for additional collection costs may be considered excessive when paired with the fact that delinquent accounts are already charged 1% per month in delinquent interest, a 3% penalty for taxes unpaid by June 1st, and another 8% penalty charge for taxes unpaid by December 1st. Placing additional burden on citizens that are already experiencing financial hardships or difficulties may be considered usurious.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 67,966)	\$ 67,966	\$ 0	(\$ 67,966)	\$ 67,966
8757	Treasurers O & M Fund	Ongoing	\$ 105,000	\$ 103,166	\$ 1,834	\$ 110,000	\$ 103,166	\$ 6,834
Totals			\$ 105,000	\$ 35,200	\$ 69,800	\$ 110,000	\$ 35,200	\$ 74,800

TRS-93 Treasurer's Office Delinquent Tax Collections to be 40% funded by Treasurer's O&M

Contact: Anthony Glenn, Anthony.glenn@clark.wa.gov, extension 5880

This package proposes to shift 40 percent of the costs for one full time (1.0 FTE) and one part-time (.5 FTE) Delinquent Tax Collector position from the General Fund to the Treasurer's O&M Fund (8757). This request builds off decision package TRS-92 and is the Office's fourth priority.

The County Treasurer is required by law to collect on delinquent taxes for real and business personal property, as well as mobile homes. The Delinquent Tax Collections Unit, which is comprised of 2.0 FTEs (direct staffing), is responsible for collecting delinquent tax bills for the County and its junior taxing districts. The County's current tax collection rate is quite high, 98.7%; however, it was lower during the economic recession in 2008, 2009 and 2010, as low as 96%.

As stated in TRS -92, state law allows County Treasurers to assign fees to delinquent tax accounts for collection related activities such as phone calls, site visits, and letters. These fees, which are remitted to the Treasurer's O&M fund, are dedicated to defraying the costs of collection on delinquent accounts, specifically foreclosure of real property as well as business personal property distraint. Presently, the Treasurer's Office does not charge all of the permissible collections fees. A plan is under development to expand the fee list in an effort to create a sustainable revenue base for the fund, which has a cash balance of \$195,897 as of June 2016.

This package proposes to use the increase in projected Treasurer's O&M Fund fee revenue to support 40 percent of the ongoing costs of 1.5 Delinquent Tax Collector positions, making the positions semi-cost recoverable. This change will alleviate pressure on the General Fund and produce savings of approximately \$92,463 over the course of the biennium.

Making this adjustment is not without risk. There is no verifiable proof that the Treasurer's O&M fund will be able to collect revenue sufficient to support the positions costs ongoing. Revenue collections will be subject to a number of factors including a time lag between when the fees are assessed vs. when the account becomes current, a declining universe of delinquent accounts, and the ability of delinquent account payers to satisfy their obligations. Decision package TRS -92 will also place additional pressure on the fund by adding \$67,966 of new ongoing costs, thereby increasing the fund's ongoing biennial obligation to \$160,429. Moreover, expanding the fee list will place an administrative burden on the Delinquent Collection staff to ensure that all activities and functions of the position are cost recoverable and billed out as fees to delinquent accounts.

The sensitive nature of these changes will require the Treasurer's Office and Budget Office to closely monitor the fund's expenses and revenue collections and ensure that the fund maintains a minimum reserve balance necessary to cover other business expenses incurred prior to collecting such fees. In the event that the fund is unable to produce revenues sufficient to cover the ongoing costs of this state mandate activity, a request would be made to transition the expenses back to the General Fund.

It should also be mentioned that funding positions through the Treasurer's O&M account may be looked upon negatively by property owners that are already delinquent on their taxes. Surcharges or fees assessed for additional collection costs may be considered excessive when paired with the fact that delinquent accounts are already charged 1% per month in delinquent interest, a 3% penalty for taxes unpaid by June 1st, and another 8% penalty charge for taxes unpaid by December 1st. Placing additional burden on citizens that are already experiencing financial hardships or difficulties may be considered usurious.

Fund	Fund Name	Request Type	2017-18 Rev	2017-18 Exp	2017-18 FB Chg	2019-20 Rev	2019-20 Exp	2019-20 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 92,463)	\$ 92,463	\$ 0	(\$ 92,463)	\$ 92,463
8757	Treasurers O & M Fund	Ongoing	\$ 0	\$ 92,463	(\$ 92,463)	\$ 0	\$ 92,463	(\$ 92,463)
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0