



CLARK COUNTY
WASHINGTON
BUDGET OFFICE

2024 Fall Supplemental

Stage: County Manager Recommended - **Amendments**

Exhibit B: Change Request Narratives by Fund

November 5, 2024

BGT-09-24FL Budget Office Presidential Election Year - Expense Contingency

Priority: 2

New Request

Strategic Action: Community Relationships

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

Contact: Cathie Garber, Elections Director Contact email: Cathie.garber@clark.wa.gov Contact phone: (564) 397-2345

Requested Action:

This request seeks approval for a one-time General Fund transfer to the Elections Fund to cover anticipated additional expenses for the Presidential Election year. The Budget Office will monitor actual expenditures and will transfer only the necessary amount.

Justification:

CCEO is required to pay for the cost of elections upfront and subsequently seek reimbursement from participating jurisdictions. The revenue from the reimbursements arrives in the subsequent year. As a result, a higher level of General Fund (GF) support is needed in the Election year.

Cost Estimate/Comments:

\$500,000 for anticipated additional Presidential Election year expenses.

Impacts/Outcomes:

This funding request addresses anticipated costs for the 2024 Presidential Election process. It is essential to establish sufficient budget capacity to fully cover these additional expenses.

Operating Budget:							
Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$500,000	\$(500,000)	\$0	\$0	\$0
5006-Elections	One-Time	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Totals		\$500,000	\$1,000,000	\$(500,000)	\$0	\$0	\$0

IND-04-24FL Indigent Defense Additional Budget Authority for District Court Cases

Priority: 4

New Request

Strategic Action: Community Relationships

Name (Elected Official / Department Director): Amber Emery Email (Elected Official Department Director): amber.emery@clark.wa.gov
Phone Number (Elected Official Department Director): (564) 397-4308

Contact: Christopher Swaby Contact email: Christopher.Swaby@clark.wa.gov Contact phone: (564) 397-2259

Requested Action:

This is a request for additional budget authority for District Court Cases through 2024.

Justification:

County Manager's office and Public Defense were notified that at the current rate of case filings, and percentage of those qualifying for an attorney has increased in 2024. District Court Judicial Bench will run out of attorneys to appoint to indigent persons who qualify for court appointed attorneys by November 19th. District Court is forecasting an additional 700+ cases by the end of 2024.

Cost Estimate/Comments:

Office of Public Defense is asking for additional budget capacity of \$300,000 through the end of 2024.

- Office of Public Defense will be putting forth an amendment to District Court's main Public Defense contract - Vancouver Defenders contract to add an additional attorney – approximately 33 cases a month for November and December - \$24, 811. (Adjustment will also be requested to 2025)
- All other costs through the end of 2024 for "reasonable attorney costs", identified by District Court bench in State v. Perala, 132 Wn.App. 98, 116, 130 P.3d 852 (2006). To pay those invoices submitted by attorneys, Public Defense will need additional budget capacity.

Impacts/Outcomes:

If this request is not approved Public Defense will not have enough budget to cover attorney fees through the end of 2024

Operating Budget:							
Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$300,000	\$(300,000)	\$0	\$0	\$0
	Totals	\$0	\$300,000	\$(300,000)	\$0	\$0	\$0

ITS-03-24FL Information Services Microsoft Licensing Cost

Priority:

New Request

Strategic Action: Technology

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

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

Requested Action:

Increase annual funding and budget capacity of the 5090 Fund by \$246,129 to handle the cost increases of the Microsoft server licenses.

Justification:

Clark County underwent a Microsoft licensing audit in 2024. Part of what this audit reviewed was the licenses that are used across all servers within the County. Licensing gaps were identified during the audit and legally the county must remediate before the end of November 2024. The cost of these licenses is paid annually out of the 5090 Fund. These costs could not be anticipated prior to the completion of the audit. The cost of these licenses is covering licenses for a period of 2 years, from June 1, 2024 through May 31, 2026.

On June 1, 2026, the County will sign a new 3-year agreement with Microsoft. Between now and the new agreement IT will make changes to our server architecture that will reduce the licensing needs and significantly decrease the annual costs.

Cost Estimate/Comments:

The total cost of these licenses for the period of June 1, 2024 through May 31, 2026 is \$843,270, a separate change request has been entered for each year of the agreement. The 2024 amount is \$246,129 and this request ask for revenue and expense budget of which approximately 63% would come from the General Fund to cover the portion that will hit in 2024.

Impacts/Outcomes:

If not approved, we will not have enough expense capacity to cover the cost of the Microsoft Licenses.

Operating Budget:							
Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$154,780	\$(154,780)	\$0	\$0	\$0
1003-Event Center	One-Time	\$0	\$1,677	\$(1,677)	\$0	\$0	\$0
1011-Planning And Code	One-Time	\$0	\$15,587	\$(15,587)	\$0	\$0	\$0
1012-County Roads	One-Time	\$0	\$25,451	\$(25,451)	\$0	\$0	\$0
1017-Narcotics Task Force	One-Time	\$0	\$1,381	\$(1,381)	\$0	\$0	\$0
1018-Arthur D. Curtis Children's Justice Center (CJC)	One-Time	\$0	\$2,170	\$(2,170)	\$0	\$0	\$0
1025-Health Department	One-Time	\$0	\$20,815	\$(20,815)	\$0	\$0	\$0
1032-MPD-Operations	One-Time	\$0	\$3,058	\$(3,058)	\$0	\$0	\$0
1935-Administration & Grants Management	One-Time	\$0	\$4,834	\$(4,834)	\$0	\$0	\$0
4014-Solid Waste	One-Time	\$0	\$493	\$(493)	\$0	\$0	\$0
4420-Clean Water	One-Time	\$0	\$3,847	\$(3,847)	\$0	\$0	\$0
5006-Elections	One-Time	\$0	\$3,157	\$(3,157)	\$0	\$0	\$0
5090-Technology Infrastructure ER&R	One-Time	\$246,129	\$246,129	\$0	\$0	\$0	\$0
5091-Equipment Rental & Revolving	One-Time	\$0	\$1,775	\$(1,775)	\$0	\$0	\$0
5092-Data Processing Revolving	One-Time	\$0	\$3,848	\$(3,848)	\$0	\$0	\$0
5093-Central Support Services	One-Time	\$0	\$2,565	\$(2,565)	\$0	\$0	\$0
Totals		\$246,129	\$491,567	\$(245,438)	\$0	\$0	\$0

PBH-04-24FL Medical Examiner Medical Examiner's Office, forensic pathology staffing support

Priority: 4

New Request

Strategic Action: Community Relationships

Name (Elected Official / Department Director): Dr. Alan Melnick Email (Elected Official Department Director): Alan.Melnick@clark.wa.gov
Phone Number (Elected Official Department Director): (360) 607-7461

Contact: Jeff Harbison Contact email: Jeff.Harbison@clark.wa.gov Contact phone: (564) 397-8475

Requested Action:

Additional budget capacity for contracted mandated forensic pathology services.

Justification:

In addition to change request PBH-01-24FL, this reflects updated and more current projections for contracted forensic pathology services.

Cost Estimate/Comments:

Vacancy savings has been fully recognized via the departmental amendment process. This change request and PBH-01-24FL is the collective residual need to fully fund the Medical Examiner's Office through the remainder of 2024.

Impacts/Outcomes:

If not approved, the Medical Examiner's Office will lack budget capacity to carry out its mandated functions.

Operating Budget:							
Fund	Request Type	Current Yr Rev	Current Yr Exp	Current Yr FB Chg	Next Yr Rev	Next Yr Exp	Next Yr FB Chg
0001-General Fund	One-Time	\$0	\$450,000	\$(450,000)	\$0	\$0	\$0
	Totals	\$0	\$450,000	\$(450,000)	\$0	\$0	\$0