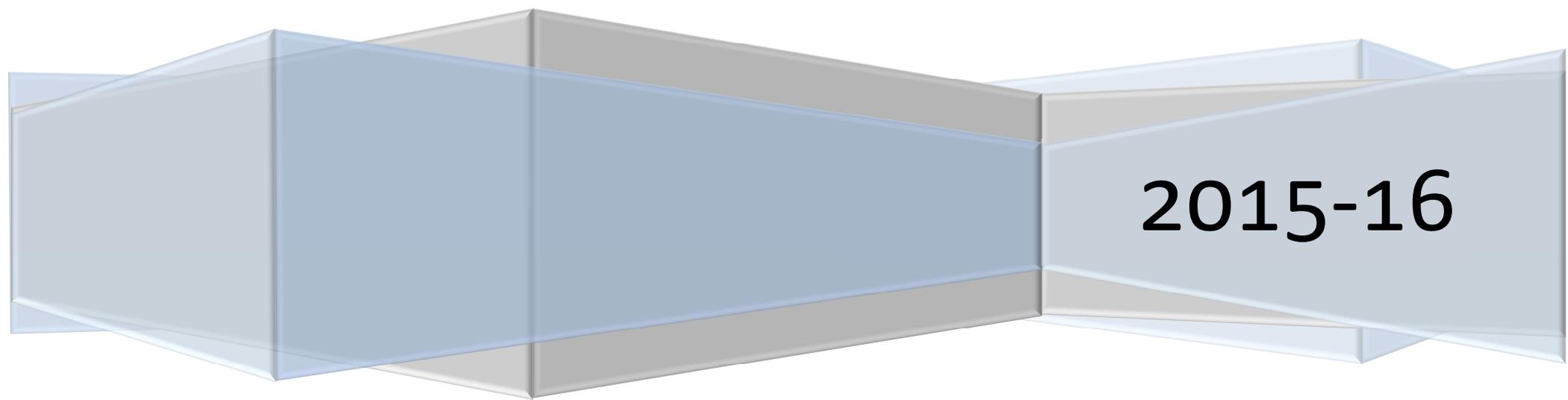


Clark County

FY 2015-16 Readopt

Decision Package Narratives

Budget Office



2015-16

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ACT-01 Community Development Add Animal Control Officer

The Animal Protection & Control program continues to see heavy workload related to complaint activity occurring in Clark County. The number of field officers was reduced during the recession to those same levels when the program originated in 1976. The field officers have been incurring very large overtime, flex time, comp time and sick leave due to the demands of citizens. Clark County's population has risen 300% since 1976, but citizens must rely upon the services of just four officers. The officers work seven days per week, where two or fewer officers are available 70% of the week, and on average only 12% of the time are all four officers on duty.

Staff is experiencing classic burn out, with high overtime and multiple injuries. Citizens routinely approach county council and the media due to poor response times. This is an on-going decision package asking for a much needed additional staff person.

First year costs are nearly \$150,000 as an additional vehicle must be purchased and equipped. Years thereafter have ongoing costs approaching \$100,000.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 50,000	(\$ 50,000)	\$ 0	\$ 0	\$ 0
0001	General Fund	Ongoing	\$ 0	\$ 93,677	(\$ 93,677)	\$ 0	\$ 187,678	(\$ 187,678)
Totals			\$ 0	\$ 143,677	(\$ 143,677)	\$ 0	\$ 187,678	(\$ 187,678)

ACT-02 Community Development Ongoing increase in shelter costs

The Animal Protection & Control program contracts for shelter services necessary to hold animals cared for by the county as mandated by state law. The current contract sets 2015 rates at \$200 per pet and will expire on December 31, 2015. Because the current contract is set to expire, the county issued a Request for Proposal mid-2015, with one respondent. This resulted in a proposed contract for 2016, 2017 and 2018 with rates of \$215, \$225 and \$235, respectively. All other small animals will have a rate of \$75, of which it is estimated there are 50 per year.

Based on recent projections, Animal Control does not have sufficient resources, in FY 2015-16, to cover shelter costs at the current rate, nor does the department have the ability to absorb future year rate increases within existing resources. Specifically, the FY 2015-16 biennial shelter budget totals \$645,000 or \$322,500 per year. Based on the FY 2015 per pet rate of \$200 and the number of animals projected to require shelter services (1900 pets in FY 2015 and 2250 pets in FY 2016), the current shelter budget is underfunded by approximately \$184,000 for the biennium. Moreover, if the proposed 2016 rate increase to \$215 per pet is implemented, the current biennial budget shortfall will increase by an additional \$41,000 to a new total of \$225,000. Similar calculations, using projected pet shelter data, detail an additional increase of \$165,000 is necessary for the following biennium. Previous analysis has shown bringing this service in house is not cost effective.

It should be noted that ongoing increases in the shelter budget were provided in the FY 2012 supplemental (\$150,000) and the FY 2013-14 Adopted Budget process (\$125,000); however, the increases were not sufficient to offset the annual rate increases.

In an effort to help offset rising sheltering costs and reduce the current budget shortfall, this decision package requests to transfer \$100,000 of controllable budget capacity, found within the Fire Marshal budget, to Animal Control. The available budget had been a placeholder for the Fire Marshal to use with the expansion of the existing occupancy program. It's requested that the remaining balance of increased shelter costs be covered by ongoing General Fund resources of \$125,000 in FY 2015-16 and \$290,000 in FY 2017-18.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 125,000	(\$ 125,000)	\$ 0	\$ 290,000	(\$ 290,000)
Totals			\$ 0	\$ 125,000	(\$ 125,000)	\$ 0	\$ 290,000	(\$ 290,000)

ASO-01 Assessor's Office Consolidating Tech Reserve Funds to Lessen Administrative Burden

This package is a one-time transfer moving \$40,000 funds set aside in the Technology Reserve Fund back into the Assessor's Office budget in order to reduce the administrative burden on other departments.

In 2014, the Assessor's Office has set aside its carefully-conserved excess controllable funds into the Technology Reserve Fund to prepare to cover the costs of an upcoming small technological project. However, the Technology Reserve Fund is primarily used to facilitate technical project implementations of a large size and that impact several departments. The funds set aside by the Assessor's Office in the Technology Reserve Fund are small in comparison and the project which will use these funds only impacts the Assessor's Office. To reduce the undue burden of tracking these funds and the transactions that impact them, the Assessor's Office proposes to move the funds back into its controllable budget.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 40,000	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0
3194	Technology Reserve F	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 40,000	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0

ASO-02 Assessor's Office Restoration of Lost Assessor's Office Funds

This package requests a one-time additional \$50,000 of budgeted funds be placed in the Assessor's Office budget from the general fund for this biennium.

In the 2011/2012 biennium, the Assessor's Office requested that \$50,000 of carefully conserved surplus controllable funds be set aside in the Fleet Fund for the acquisition of vehicles for its fleet. A shift in strategy in the following biennium allowed the Assessor's Office to continue its service levels by renting vehicles instead and tapping these same funds. This approach has been in place since 2013.

In 2015, the Assessor's Office began a program to monitor and reconcile the funds under its control. When a request was made to secure the coding to monitor the \$50,000 set aside in the 2011/2012 biennium, it started a six-month investigation which led to the conclusion that the original transfer wasn't properly executed and the surplus controllable funds were swept back into the general fund.

This package asks that the Assessor's Office be made whole for the funds lost through actions it could not control.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 50,000	(\$ 50,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 50,000	(\$ 50,000)	\$ 0	\$ 0	\$ 0

BCC-01 Railroad FRAP grant

Clark County will make application to the WSDOT Freight Rail Assistance Program (FRAP) grant fund for rehabilitation and improvements to the Chelatchie Prairie Railroad in response to the current call for projects. A total of \$970,000 was allocated for the 2015-2017 cycle, with funding expected to be awarded and made available mid-2016. A 20% local funding match is necessary, amounting to \$194,000 of County general fund resources to compete for the full allotment of State resources available. However, due to limited General Fund resources, this request is for only \$100,000 of local match funds, which will generate matching grant revenue of \$400,000.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 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

BCC-02 Railroad Railroad AutoCAD conversion

This package is a request for expenditure budget and General Fund funding support in the amount of \$50,000 to convert paper railroad crossing drawings to AutoCAD so that corrections can be made. The Federal Rail Administration (FRA) has found the County to be non-compliant on several aspects of our railroad crossing drawings. This includes handwritten redline corrections to the existing paper drawings, and outdated data, such as the railroad name. The only copies of railroad plans that the County has are paper copies from the initial construction.

There are no electronic drafting file type drawings of the crossings. This project would have a consultant convert the scanned Adobe PDF images into AutoCAD, and digitally re-draft the drawings, to correct for redlines and provide the current railroad name. The FRA has specifically criticized the County for the redlines, and inconsistency of the railroad name on the Plans with the current name of the railroad. Having the corrected drawings would remove these deficiencies for which the County can be fined by the FRA.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 50,000	(\$ 50,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 50,000	(\$ 50,000)	\$ 0	\$ 0	\$ 0

BCC-03 Railroad Signal upgrade at crossing

This package is requesting expenditure budget authority funded through General Fund support to complete a portion of track along St. Johns Road (railroad right of way). The county will design and construct a drill track to enable the recently-installed signals at the NE 78th Street grade crossing to function properly. This is a joint request from Public Works and Railroad. This project will cost \$457,000.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 457,000	(\$ 457,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 457,000	(\$ 457,000)	\$ 0	\$ 0	\$ 0

BCC-04 Railroad Interstate 5 railroad bridge inspection

This package is for ongoing expenditure budget authority to complete an additional railroad bridge inspection under the County’s jurisdiction. The Interstate 5 Railroad Bridge also known as County Railroad Bridge #1A or WA Bridge 5/16 needs to be inspected annually per the Code of Federal Regulations, Title 49 (Transportation), Subpart E indicates the interval for which bridge inspections are required to be conducted:

“(a) Each bridge management program shall include a provision for scheduling an inspection for each bridge in railroad service at least once in each calendar year, with not more than 540 days between any successive inspections.” 49CFR E 237.101 (a)

Originally it was assumed that this only needed to be inspected by WSDOT but the county also has responsibility to inspect the bridge structure that was not contemplated when we made the request for ongoing general funds in 2013 for the other eight railroad bridge inspections. This will cost the county \$35,000 per biennium. Adoption of this ongoing budget item will ensure the County is compliant with Federal Regulations governing the inspection of Railroad Bridge structures, reducing liability risk for fines and penalties associated with non-compliance.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 35,000	(\$ 35,000)	\$ 0	\$ 35,000	(\$ 35,000)
Totals			\$ 0	\$ 35,000	(\$ 35,000)	\$ 0	\$ 35,000	(\$ 35,000)

BCC-05 Railroad Department of Commerce CERB Grant(s)

Clark County will make application for three grant awards from the Washington State Department of Commerce’s Community Economic Revitalization Board (CERB) grant program. The funds will be used to construct railroad access for three business recruitment/expansion projects on the Chelatchie Prairie Railroad in Battle Ground (1 project) and unincorporated Clark County (2 projects). These projects consist of installation of railroad main line switches and sidings on County railroad right of way. The grant program requires a 20% match and awards up to \$300,000 in state grant funds (local matching funds must be equate to 20% of the total project costs). Accordingly, \$216,000 in general fund resources are requested for match to leverage \$900,000 in state funds to construct these three projects. The projects will be completed in the current biennium.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 900,000	\$ 1,116,000	(\$ 216,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 900,000	\$ 1,116,000	(\$ 216,000)	\$ 0	\$ 0	\$ 0

BGT-01 Budget Office Eliminate transfer from the Unemployment Insurance Fund (5042) to the Retirement/Benefits Reserve Fund (5044).

This decision package eliminates the transfer from the Unemployment Insurance Fund (5042) to the Retirement/Benefits Reserve Fund (5044). Fund 5044 currently has sufficient fund balance through 2015; if additional support is needed through the end of 2016, General Fund contingency will be used to cover the need. In 2017-2018, the General Fund transfer to fund 5044, which was eliminated one time in 2015-2016, will be restored to cover the ongoing expense needs in fund 5044.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
5042	Unemployment Ins	Ongoing	\$ 0	(\$ 1,431,262)	\$ 1,431,262	\$ 0	(\$ 1,431,262)	\$ 1,431,262
5044	Retirement/Benefits	Ongoing	(\$ 1,431,262)	\$ 0	(\$ 1,431,262)	(\$ 1,431,262)	\$ 0	(\$ 1,431,262)
Totals			(\$ 1,431,262)	(\$ 1,431,262)	\$ 0	(\$ 1,431,262)	(\$ 1,431,262)	\$ 0

BGT-02 Budget Office Increase contingency budgets countywide

This package increases contingency budgets countywide for funds that have payroll expenses where current contingency budget is forecasted to be insufficient through the end of the 2015-16 biennium. This is due to increases beyond forecast in employer contributions to health care costs, as well as higher than typical increases in termination payouts (mostly due to retirements).

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 2,114,658	(\$ 2,114,658)	\$ 0	\$ 2,114,658	(\$ 2,114,658)
1011	Community Dev	Ongoing	\$ 0	\$ 201,059	(\$ 201,059)	\$ 0	\$ 201,059	(\$ 201,059)
1018	Arthur D. Curtis Chi	Ongoing	\$ 0	\$ 97,406	(\$ 97,406)	\$ 0	\$ 97,406	(\$ 97,406)
1022	Crime Victim and Wit	Ongoing	\$ 0	\$ 63,321	(\$ 63,321)	\$ 0	\$ 63,321	(\$ 63,321)
1025	Health Department	Ongoing	\$ 0	\$ 248,637	(\$ 248,637)	\$ 0	\$ 248,637	(\$ 248,637)
5040	General Liab Ins	Ongoing	\$ 0	\$ 8,014	(\$ 8,014)	\$ 0	\$ 8,014	(\$ 8,014)
5043	Work Comp Ins	Ongoing	\$ 0	\$ 69,969	(\$ 69,969)	\$ 0	\$ 69,969	(\$ 69,969)
5091	Equipment Rental & R	Ongoing	\$ 0	\$ 58,262	(\$ 58,262)	\$ 0	\$ 58,262	(\$ 58,262)
Totals			\$ 0	\$ 2,861,326	(\$ 2,861,326)	\$ 0	\$ 2,861,326	(\$ 2,861,326)

BGT-03 Budget Office Update 2016 indirect cost charges

This decision package updates the 2016 indirect cost charges based on the latest cost allocations calculated by the Auditor's Office. The corresponding current biennium indirect revenues to the General Fund are updated in a separate decision package, as part of the General Fund forecast update for all revenue streams.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 6,240)	\$ 6,240	\$ 0	(\$ 12,480)	\$ 12,480
1011	Community Dev	Ongoing	\$ 0	\$ 26,592	(\$ 26,592)	\$ 0	\$ 53,184	(\$ 53,184)
1012	County Road Fund	Ongoing	\$ 0	(\$ 126,497)	\$ 126,497	\$ 0	(\$ 252,994)	\$ 252,994
1033	Mental Health Sales	Ongoing	\$ 0	\$ 14,098	(\$ 14,098)	\$ 0	\$ 28,196	(\$ 28,196)
1014	Bonneville Timber Fu	Ongoing	\$ 0	(\$ 7,910)	\$ 7,910	\$ 0	(\$ 15,820)	\$ 15,820
1018	Arthur D. Curtis Chi	Ongoing	\$ 0	\$ 8,390	(\$ 8,390)	\$ 0	\$ 16,780	(\$ 16,780)
1022	Crime Victim and Wit	Ongoing	\$ 0	(\$ 45)	\$ 45	\$ 0	(\$ 90)	\$ 90
1025	Health Department	Ongoing	\$ 0	\$ 28,997	(\$ 28,997)	\$ 0	\$ 57,994	(\$ 57,994)
1032	MPD-Operations Fund	Ongoing	\$ 0	(\$ 22,814)	\$ 22,814	\$ 0	(\$ 45,628)	\$ 45,628
1935	Administration & Gra	Ongoing	\$ 0	(\$ 85,619)	\$ 85,619	\$ 0	(\$ 171,238)	\$ 171,238
4014	Solid Waste Fund	Ongoing	\$ 0	(\$ 13,493)	\$ 13,493	\$ 0	(\$ 26,986)	\$ 26,986
4420	Clean Water Fund	Ongoing	\$ 0	(\$ 7,974)	\$ 7,974	\$ 0	(\$ 15,948)	\$ 15,948
4580	Wastewater Maint	Ongoing	\$ 0	(\$ 9,242)	\$ 9,242	\$ 0	(\$ 18,484)	\$ 18,484
5006	Elections Fund	Ongoing	\$ 0	\$ 18,396	(\$ 18,396)	\$ 0	\$ 36,792	(\$ 36,792)
5091	Equipment Rental & R	Ongoing	\$ 0	(\$ 39,270)	\$ 39,270	\$ 0	(\$ 78,540)	\$ 78,540
5092	Data Processing Revo	Ongoing	\$ 0	(\$ 60,495)	\$ 60,495	\$ 0	(\$ 120,990)	\$ 120,990
1002	Auditor's O & M Fund	Ongoing	\$ 0	(\$ 15,155)	\$ 15,155	\$ 0	(\$ 30,310)	\$ 30,310
1017	Narcotics Task Force	Ongoing	\$ 0	(\$ 3,278)	\$ 3,278	\$ 0	(\$ 6,556)	\$ 6,556
Totals			\$ 0	(\$ 301,559)	\$ 301,559	\$ 0	(\$ 603,118)	\$ 603,118

BGT-04 Budget Office Update General Fund revenues

This decision package updates the 2015-2016 General Fund revenues, based on the latest information and trends. Sales tax revenues to the General Fund are increased by \$4.7 million for the biennium, of which \$1.2 million represents funds received in FY 2014 in sales tax specific funds, but not transferred to the

General Fund until FY 2015. Revenues from fees and fines collected by the Clerk’s Office are reduced by \$0.9 million, which reflects recent changes in evaluation criteria for imposing court fines and fees. Other departmental revenues are updated by the Budget Office taking into account departmental feedback and contextual information.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 4,508,562	\$ 0	\$ 4,508,562	\$ 4,508,562	\$ 0	\$ 4,508,562
Totals			\$ 4,508,562	\$ 0	\$ 4,508,562	\$ 4,508,562	\$ 0	\$ 4,508,562

BGT-05 Budget Office Update Corrections departmental revenues

This decision package updates the 2015-2016 General Fund revenues for the Department of Corrections, based on the latest information and trends. Revenues are overall are reduced by approximately \$1.4 million for the biennium; this reduction is driven by the decline in supervision fee collections, work crew revenues, as well as other departmental revenue streams.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	(\$ 1,371,222)	\$ 0	(\$ 1,371,222)	(\$ 1,371,222)	\$ 0	(\$ 1,371,222)
Totals			(\$ 1,371,222)	\$ 0	(\$ 1,371,222)	(\$ 1,371,222)	\$ 0	(\$ 1,371,222)

CLK-01 Clerk’s Office End Revenue Position

This package eliminates the revenue generating position, CLK1000, assigned to the Superior Court Collection’s Unit. The employee in this position is being transferred in September 2015 to an open position within the clerk’s office. It is anticipated with 16 months left in the biennium based on the salary and benefits associated with this position, the county will realize a savings of \$109,639.

The reason for this request is due to declining monies being collected.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 105,593)	\$ 105,593	\$ 0	(\$ 167,654)	\$ 167,654
Totals			\$ 0	(\$ 105,593)	\$ 105,593	\$ 0	(\$ 167,654)	\$ 167,654

CLK-02 Clerk's Office Clerk's Office Employee Safety Upgrades

The Clerk wishes to improve the overall safety and security of personnel working at the front counter of the clerk's office and staff meeting with customers in the facilitator's office.

The reception area of the clerk's office serves the public for purposes related to criminal records, warrants, domestic relations, protection orders, civil lawsuits and other documents. Because of the people with whom they engage, there is a risk for violent acts. In the recent past, sheriff's deputies have been called to handle customers who had escalated and needed to be removed. We have had one employee who has had her life threatened.

The facilitators serve Pro Se litigants (self-represented). These individuals are expecting staff to give them legal advice, which the clerks is prohibited from doing. When this information isn't given, customers have become angry and hostile.

Even with screening for weapons at the entrance to the courthouse, the clerk's lobby and facilitator's office are not secure. By adding additional barriers it will provide the security needed to protect direct face to face contact.

This request was made during the spring supplemental but was not approved.

The Clerk requests \$96,800.00 in one-time funding for the addition of a physical barrier (Plexiglas) and raising the height of the counter. The source of funding for the request is the general fund.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 96,800	(\$ 96,800)	\$ 0	\$ 0	\$ 0
5193	Major Maint Fund	One-time	\$ 96,800	\$ 96,800	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 96,800	\$ 193,600	(\$ 96,800)	\$ 0	\$ 0	\$ 0

CLK-03 Clerk's Office New Court Assistant I/II Position

This package is to request a Court Assistant I/II position. The clerk's office is currently understaffed by five positions as a result of budget cuts in 2009/2010/2011. We realize other departments also experienced staff reductions, but in recent years some of these positions have been refilled.

The clerk's office is part of the law and justice group along with the sheriff's office, prosecuting attorney's office and superior court administration. As a rule, when these other departments gain staff, our office does as well. The work they generate directly affects our office. It's important during budget planning that the law and justice departments communicate budget decisions that might affect one another, but that doesn't always occur.

During the spring supplemental we were caught off guard when the prosecutor's office was granted a new deputy prosecutor. This is in addition to a .5 FTE hired in 2014. This new staff will directly affect our office especially in light of the fact that the sheriff's office the end of 2014 hired eight new deputies. These deputies once finished with all their training will also cause our paperwork to increase with additional arrests for the prosecuting attorney's office to prosecute or not.

For all the above reasons, the clerk’s office is requesting one staff to process additional work generated from the new positions in the sheriff’s office and the one and a half positions in the prosecuting attorney’s office.

There is no new revenue to offset this request.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 46,586	(\$ 46,586)	\$ 0	\$ 97,342	(\$ 97,342)
Totals			\$ 0	\$ 46,586	(\$ 46,586)	\$ 0	\$ 97,342	(\$ 97,342)

COD-01 Community Development Redistribute Code Enforcement budget

A Code Enforcement Coordinator no longer works for the county. After assessing the workload of this program, the decision to not refill the position was determined to be the best course of action as long as a Code Enforcement Lead position was created. To also offset the loss of an FTE, the OA II position for the program was increased from 0.5 to 1.0 FTE. Approximately \$25,000 will be transferred to the Code Enforcement controllables accounts to pay for mitigation, hearing examiner and other costs. Furthermore, a portion will be transferred to the Animal Protection and Control program to modify an existing Animal Control Officer position into an Animal Control Officer Lead. Finally, it’s requested that the remaining resources, which total \$28,427 in FY 2015-16 and \$58,854 in FY 2017-18, be used to fund the General Fund portion of the Finance Manager decision package, COM-02. No net change to General Fund budgets for this package.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	(\$ 34,049)	(\$ 34,049)	\$ 0	(\$ 68,098)	(\$ 68,098)	\$ 0
Totals			(\$ 34,049)	(\$ 34,049)	\$ 0	(\$ 68,098)	(\$ 68,098)	\$ 0

COM-01 Community Development One-time increase to Building and Permit Center overtime budget

The Building Safety and Permit Center programs continue to see a significant increase in the workload related to construction activity occurring in Clark County. The forecast indicates this substantial workload increase will remain, warranting this request. This additional overtime funding will keep the programs ‘on the curve’, rather than behind the curve, with the daily inspection and permit intake workload. The proposed funding for these positions is Fund 1011 ongoing revenue. The one-time costs are \$50,000 for 2016, with an understanding that the next biennium may have a similar request.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1011	Community Dev	One-time	\$ 0	\$ 50,000	(\$ 50,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 50,000	(\$ 50,000)	\$ 0	\$ 0	\$ 0

COM-02 Community Development Convert two project Permit Tech positions into permanent positions in the Permit Center

The Permit Services program continues to see a significant increase in the workload related to construction and development activity occurring in Clark County. The forecast indicates this substantial workload increase will remain within the realm of Permits and warrants this request. These two revenue positions will keep us 'on the curve', rather than behind the curve, with the daily customer flow and subdivision reviews. Both positions will be dedicated to serving at the front counter helping walk in customers. The project positions were filled in February 2015.

From a budget perspective, this package converts two project Permit Techs to permanent, thereby increasing Community Development's FTE authority ongoing. It also adds budget capacity for one of the two positions in FY 2016 and both positions ongoing starting in FY 2017-18. One of the project positions, CMSX801, was fully funded in the current biennium and only requires budget capacity starting in FY 2017-18. Resources to support these positions will come from Planning and Code Fund (1011) balance.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1011	Community Dev	Ongoing	\$ 0	\$ 72,937	(\$ 72,937)	\$ 0	\$ 304,036	(\$ 304,036)
Totals			\$ 0	\$ 72,937	(\$ 72,937)	\$ 0	\$ 304,036	(\$ 304,036)

COM-03 Community Development Department Finance Manager

Since the layoffs of 2010, one staff member has been both the Finance Manager for all of Community Development, the Manager of Animal Protection & Control, and the Manager for Code Enforcement. At best, this was an effort to balance remaining staff and diminishing budgets against management responsibilities, and has resulted in mixed reviews in any of the three programs. As the building sector has recovered, the demands of finance have grown even further. Several responsibilities have been relinquished to other managers who are also spread too thin. The variety and incessant demands of each of these programs on one individual needs to be split back to previous staffing levels with a stand-alone Department Finance Manager.

Annual costs of the position are estimated at \$110,000 with one-time costs of \$2,000. It's proposed that the position be primarily funded, 90%, by ongoing Planning and Code Fund (1011) revenues. Remaining position costs, estimated at \$11,000 annually or 10%, will be allocated to the General Fund and will be offset by savings from a Code Enforcement staffing realignment proposed in package COD-01. It should also be noted that this package removes the remaining portion of the position that currently works on financial issues for the department, a Program Manager II, from the Planning and Code Fund (1011) and relocates it to two of Community Development's General Fund departments – Animal Control and Code Enforcement. This adjustment reflects a shift in the type of work performed by the Program Manager II if the Finance Manager package is approved.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1011	Community Dev	One-time	\$ 0	\$ 1,581	(\$ 1,581)	\$ 0	\$ 2,260	(\$ 2,260)
1011	Community Dev	Ongoing	\$ 0	\$ 84,352	(\$ 84,352)	\$ 0	\$ 177,417	(\$ 177,417)
Totals			\$ 0	\$ 85,933	(\$ 85,933)	\$ 0	\$ 179,677	(\$ 179,677)

COM-04 Community Development Document scanning

The Community Development Department (DCD) maintains millions of building and development related records in hard copy, digital and micro-fiche formats. Significant effort has gone into converting both hard copy and micro-fiche records into a digital format since about 2005. This work has continued through the economic downturn at a much slower pace, and therefore, DCD still has significant amounts of non-digital records.

In order to allow additional room in the permit center with the 2014 remodel, the 32 bookcases of hard copy building files were relocated to the third floor. This location is now used as a "war room" for the Tidemark Replacement Project. A new location was secured for the files in spring 2015, in the last remaining vacant space on the third floor, next to the Civil Prosecuting Attorney's (PA) Office. A portion of the space has already been occupied by one PA's Office employee since that time, and additional space may be needed within the next year. Therefore, there is a pressing need to scan as many hard copy files as possible in the next 18 months to free up space.

As building and land use activity has increased in the recent past, the number of records requests has similarly risen. Assistance is needed to keep up with this higher demand. DCD receives many large, complex records requests that affect many programs within the department. These requests need to be managed and monitored to assure all responsive records are included and assistance with this process is sorely needed.

Finally, DCD purchased a micro-fiche scanning system at the end of 2012. Some progress has been made in scanning the approximate one million micro-fiche records that the department maintains, but due to limited staffing, progress has been slow. The temporary staff person would assist in developing a consistent system for getting the micro-fiche scanned.

One-time cost = \$16,000 pays for two days per week for forty weeks.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1011	Community Dev	Ongoing	\$ 0	\$ 16,000	(\$ 16,000)	\$ 0	\$ 25,000	(\$ 25,000)
Totals			\$ 0	\$ 16,000	(\$ 16,000)	\$ 0	\$ 25,000	(\$ 25,000)

COM-05 Community Development Reduce General Fund reimbursable revenues and related expenses in the Planning and Code Fund

The Community Development Department's FY 2015-16 Adopted Budget includes funding for a full-time Program Manager II FTE. A portion of this position, 85%, is backed by General Fund reimbursable revenues to the Planning and Code Fund. These reimbursable revenues reflect work performed by the position for three General Fund departments: Animal Control, Code Enforcement, and Fire Marshal. However, since the beginning of the biennium salary and benefit expenses have been charged directly to the General Fund departments for which the position is performing work. In June 2015, a journal budget entry was completed on the General Fund side to reflect this change. Specifically, the adjustment moved General Fund controllable expense budget to payroll within Animal Control, Code Enforcement, and Fire Marshal to cover the direct costs of the position. This package completes the final step by reducing the payroll budget and General Fund reimbursable revenues to the Planning and Code Fund. This is an ongoing package that has no effect on fund balance in the Planning and Code or General Fund.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1011	Community Dev	Ongoing	(\$ 236,898)	(\$ 236,898)	\$ 0	(\$ 236,898)	(\$ 236,898)	\$ 0
Totals			(\$ 236,898)	(\$ 236,898)	\$ 0	(\$ 236,898)	(\$ 236,898)	\$ 0

COP-01 Community Planning One-time 2016 Comp Plan budget increase

Community Planning continues to see a significant increase in the workload related to the 2016 comp plan update. The 2015-16 approved work program indicates substantial workload increase which will remain largely in the realm of professional services in land use and transportation. Other costs are related to anticipated Planning Commission worksessions, legal ads, and court reporter services for hearings on the 2016 Comp Plan. The proposed one-time estimated cost is \$300,000. This request places budget in contingency as the cost occurrence is conditional on the choice of a specific Comp Plan Alternative moving forward. Budget will be moved to when and if costs are actually incurred.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 300,000	(\$ 300,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 300,000	(\$ 300,000)	\$ 0	\$ 0	\$ 0

COP-02 Community Planning Change OA II position COP0012 from 0.5 to 1.0 FTE

On April 29, 2015 the Board of County Councilor's authorized a staffing revision as requested by the Community Planning department as part of their department reorganization (SR# 081-15). The request was to increase an existing 0.5 Office Assistant II position (COP0012) to a 1.0 Office Assistant II effective July 1, 2015. This package updates the budget to reflect the additional costs needed for the increase.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 49,485	(\$ 49,485)	\$ 0	\$ 70,121	(\$ 70,121)
Totals			\$ 0	\$ 49,485	(\$ 49,485)	\$ 0	\$ 70,121	(\$ 70,121)

CRE-01 CRESA Transfer remaining fund balance from 3087 (CAD/800 MHz System Replacement Fund) to 6917 (CRESA Equipment Replacement Fund)

In 2001 Clark County created fund 3087 to facilitate payments on bonds issued to fund the regional radio system. The replacement is complete and the debt is paid in full. In December of 2014 fund 3087 was closed and the fund balance was transferred to fund 6917. A small amount of fund balance from residual interest revenue remains in the fund. This package transfers that remaining amount to fund 6917.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
3087	CAD/800 MHz System R	One-time	\$ 0	\$ 2,500	(\$ 2,500)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 2,500	(\$ 2,500)	\$ 0	\$ 0	\$ 0

CRR-01 Community Corrections Mabry Center Veteran’s Community Garden Project Donations

This decision package reflects donations received and associated expenses for the Mabry Center Veteran’s Community Garden Project.

The goal of this project is to develop a community garden specially designated to benefit Veterans and their families in Clark County. The garden was created specifically for veterans, and promotes self-reliance, physical activity, social interaction and contributes to the health and well-being of veterans and others in need in our community.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 2,039	\$ 2,039	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 2,039	\$ 2,039	\$ 0	\$ 0	\$ 0	\$ 0

DST-01 District Court WTSC Regional Training Grant

This decision package allocates \$490 of additional grant revenue and expenses for a one-time DWI Court Planning Training from the Washington Safety and Traffic Committee. The original decision package for this grant was adopted as part of the 2015 Spring Budget Supplemental process. The training was offered via the National Highway Traffic and Safety Administration (NHTSA), Office of Impaired Driving and Occupant Protection, Impaired Driving Division. This was a one time grant relating to a national training initiative designed to assist communities in developing DWI Court programs. It is a cost reimbursement grant directly tied to this one day training in Phoenix, Az.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 490	\$ 490	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 490	\$ 490	\$ 0	\$ 0	\$ 0	\$ 0

DST-02 District Court Southwest Washington Behavioral Health Regional Support Network Contract Extension

This decision package adjusts the Mental Health Sales Tax Fund 1033 to account for the renewal of the Southwest Washington Behavioral Health Regional Support Network Contract with District Court. The contract has been extended through 3/31/16. It reflects an adjustment of \$56,250 and restores the reductions made as part of the 2015 Spring Supplemental.

In the 2015 Spring Supplemental, a budget adjustment reduced the allocated revenue and expenses associated with this grant. The adopted package reflected a reduction of \$27,996 for the second half of 2015 as well as a reduction of \$55,992 for 2016. It also reflected a reduction in Other Professional Services (originally budgeted for the UA's) for the period of July 1, 2015-December 31, 2016. Soon after the 2015 Spring Supplemental was adopted, Southwest Washington Behavioral Health Regional Support Network notified District Court that they would be extending the grant.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1033	Mental Health Sales	One-time	\$ 56,250	\$ 31,104	\$ 25,146	\$ 0	\$ 0	\$ 0
Totals			\$ 56,250	\$ 31,104	\$ 25,146	\$ 0	\$ 0	\$ 0

ENV-01 Environmental Services Vegetation management storage needs

Vegetation Management currently uses space at the CASEE Center, 149th Street Operations Center, and 78th Street Heritage Farm for storage of operating equipment and herbicide. Storage of the spray truck and three all-terrain vehicles occurs at the 149th Street Operations Center. The spray truck requires indoor storage at all times during the year, and the ATVs require indoor storage during the cold, winter months. Small power and hand tools are stored in an aging conex box at 149th and in a dilapidated barn at the CASEE Center. Herbicides are all stored at the 78th Street Heritage Farm in a facility that may not meet state requirements for the storage of potentially hazardous materials. To improve operational efficiency, this package requests \$40,000 in one-time General Fund resources to purchase and site at least two (2) new conex boxes at the 149th location. One of the conex boxes will need to be fitted with spill containment and climate control to accommodate herbicide storage, and both with side doors to facilitate movement of equipment and supplies within the boxes. In addition, these conex boxes will need to be installed with power for lighting and heat for the cold winter months. A breakdown of expenses for the request is as follow:

1 – 40’ High Cube Conex Box fitted with three (3) roll-up doors \$10,000

1 – 40’ High Cube Conex Box fitted with three (3) roll-up doors and spill containment for herbicide storage \$20,000

Labor & Supplies for installation, including electrical and security fencing \$10,000

Total \$40,000

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 40,000	(\$ 40,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 40,000	(\$ 40,000)	\$ 0	\$ 0	\$ 0

ENV-02 Environmental Services Addition of 0.5 FTE for Office Assistant II for Clean Water enforcement support

This decision package is a follow up budget action to a staff report approved by the Board of County Councilors on July 21, 2015. The staff report requests the addition of a new ongoing 0.5 Office Assistant FTE, which would be funded by existing Clean Water Fund (4420) revenues. Through a memorandum of agreement signed February 10, 2012 between Community Development’s (CD) Code Enforcement department (CE) and DES’ Clean Water Division (CW), CE had agreed to loan 0.5 FTE of one of CE’s Office Assistant II’s (OA II) to CW, for four hours a day, five days a week. The loaned OA II provided needed code enforcement support to Clean Water’s Code Enforcement Officer. Because of a recent rebalance of the workload carried by Code Enforcement non-office assistant staff, Code Enforcement feels it is necessary to discontinue loaning 0.5 FTE of their OA II to Clean Water. Code Enforcement’s 1.0 FTE OA II position had always been coded 100% to CE by Human Resources, Budget, and Payroll. The incumbent OA II has recently requested to move to a reduced work schedule, from a 1.0 FTE position, split between Clean Water and Code Enforcement, to a reduced 0.8 FTE working solely for the Community Development’s Code Enforcement department. That leaves Clean Water without a .5 FTE OA II to support CW’s Enforcement Officer. The request for the addition of a half-time OA II position is budget neutral. The increase in payroll expenses, as a result of the salary and benefits for the new half-time full-time position, will be offset by a reduction in Clean Water’s Professional Services (object 410) budget.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
4420	Clean Water Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

ENV-03 Environmental Services Recognition of a revenue reduction of \$849,097 for the Solid Waste Fund 4014

As a result of the 2015 Washington State Legislative Session, the State of Washington’s Department of Ecology revised down by \$667,097, the amount of one-time grant revenue designated in the 2015-2016 biennium for the Solid Waste fund 4014. In addition, biennial revenues from the on-going sale of recycled material collected through curbside recycling has been revised down by \$182,000 for the Solid Waste Fund (4014). The total revenue reduction of \$849,097 in the 2015-2016 biennium will be offset by reductions in existing expense appropriations. The reductions in expenses include: \$667,097 in reduced capital expenses (object 620); \$46,881 in reduced professional services (object 410), and \$165,656 in reduced salary expenses (object 110) from the successful redesign of four positions in the Solid Waste and Environmental Outreach division. The salary savings are the result reviewing the needs for lead and support positions. Four of the positions were Environmental Outreach Specialist Senior positions. They were replaced with three entry level Environmental Programs Technicians and one Environmental Outreach Specialist.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
4014	Solid Waste Fund	One-time	(\$ 849,097)	(\$ 849,097)	\$ 0	\$ 0	\$ 0	\$ 0
Totals			(\$ 849,097)	(\$ 849,097)	\$ 0	\$ 0	\$ 0	\$ 0

ENV-04 Environmental Services Authorize initiation of the surplus property and grant conversion processes for AP #s 209739-000 and 209695-000 near Paradise Point State Park

This decision package is a follow up budget action to a staff report approved by the Board of Councilors on August 11, 2015. The staff report requested appropriation authority for the sale of conservation land and the purchase of replacement land that is of equivalent conservation and recreation value. The Board of County Councilors has been reviewing county-owned lands to determine if the original purposes for which the land was acquired are still valid, if alternative county uses of the property should be considered, or if the properties are no longer needed for county purposes and could be declared surplus and sold to better benefit county interests. AP #s 209739-000 (5 acres with a residence) and 209695-000 (15 acres, undeveloped) are located near Paradise Point State Park and adjoin each other with access off of NW 24th Avenue. The properties were acquired with County Conservation Futures and Washington State Wildlife and Recreation Program grant funding as part of the Lower East Fork Lewis River Greenway. Purchase Price was \$395,500. The staff report authorizing acquisition of these properties stated intent to sell the house after acquisition. Grant restrictions require that the proceeds from the sale of surplus property need to be expended on replacement conservation properties of equal value.

This decision package includes labor expenses for legal opinions provided by the County's Prosecuting Attorney's office; planning services provided by the Community Development department; and real property and surveying services provided by the Public Works Department. The professional services expenses included in the decision package are for associated real estate brokerage, appraisal, and escrow fees.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
3085	Conservation Future	One-time	\$ 605,000	\$ 685,243	(\$ 80,243)	\$ 0	\$ 0	\$ 0
Totals			\$ 605,000	\$ 685,243	(\$ 80,243)	\$ 0	\$ 0	\$ 0

GEN-01 General Services and Information Technology Document Imaging Software Replacement \$1,177,994

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 estimated at \$1.2 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.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 318,730	(\$ 318,730)	\$ 0	\$ 26,502	(\$ 26,502)
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 18,901	\$ 27,000	(\$ 8,099)
1011	Community Dev	One-time	\$ 0	\$ 426,580	(\$ 426,580)	\$ 0	\$ 35,469	(\$ 35,469)
1011	Community Dev	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,839	(\$ 10,839)
1012	County Road Fund	One-time	\$ 0	\$ 183,732	(\$ 183,732)	\$ 0	\$ 15,277	(\$ 15,277)
1012	County Road Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,668	(\$ 4,668)
1025	Health Department	One-time	\$ 0	\$ 133,596	(\$ 133,596)	\$ 0	\$ 11,108	(\$ 11,108)
1025	Health Department	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,394	(\$ 3,394)
3194	Technology Reserve F	One-time	\$ 1,062,638	\$ 1,062,638	\$ 0	\$ 88,356	\$ 88,356	\$ 0
Totals			\$ 1,062,638	\$ 2,125,276	(\$ 1,062,638)	\$ 107,257	\$ 222,613	(\$ 115,356)

GEN-02 General Services and Information Technology Move Telecommunications budget from General Services to Information Technology

Telecommunications section has been moved from General Services to Information Technology via staff report approved on September 8, 2015. This package contains the necessary budget action to complete the move including moving the telecom coordinator position and the associated budget from General Service to Information Technology.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

GEN-03 General Services and Board of County Councilors Move residual Economic Development Director budget and remove the EFSEC budget line items

In the 2015 omnibus, package #6, budget for the Economic Development Director position who had been housed in General Services was moved to the Board of County Councilor's (BOCC). The budgeted FTE had already been recognized in the BOCC office as part of the adoption of the 2015/2016 Biennial budget but no

budget was moved until the omnibus in early 2015. The omnibus package moved the associated position budget except for these few residual benefit payroll items. This package moves those remaining items to BOCC office. There is no net impact on the General Fund.

In the 2014 Spring Supplemental package #28 increased the expenditure budget by \$10,000 for travel expenses related to the Economic Coordinator sitting on the Energy Facility Site Evaluation Council (EFSEC). Additionally a revenue budget was added for reimbursement of these costs by the council. This position is no longer on the council so those expenditure and revenue lines items need to be removed starting in 2015 and going forward. There is no net impact on the General Fund.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	(\$ 10,000)	(\$ 10,000)	\$ 0	(\$ 10,000)	(\$ 10,000)	\$ 0
Totals			(\$ 10,000)	(\$ 10,000)	\$ 0	(\$ 10,000)	(\$ 10,000)	\$ 0

GEN-04 General Services-Central Support Services Bratton Canyon Park Cost

Clark County Parks obtained Bratton Canyon Park (previously Woodland Campground) which is a day use only park. The park has a well water supply system, electrical service, one septic system, two pit toilets, a camp host pad and one large structure. There will be an ongoing cost for services done by Facilities (Fund 5093) which has been covered by revenue from the existing Public Works Parks- DES Legacy Lands Budget up to \$6000 per biennium but there is also additional cost for repairs and items outside the scope paid by DES Legacy Lands that needs to be covered these items include things like shed repairs and weather related damages. Facilities needs additional revenue and expense authority to pay these costs in the amount of \$5000 per biennium.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 5,000	(\$ 5,000)	\$ 0	\$ 5,000	(\$ 5,000)
5093	Central Support Serv	Ongoing	\$ 5,000	\$ 5,000	\$ 0	\$ 5,000	\$ 5,000	\$ 0
Totals			\$ 5,000	\$ 10,000	(\$ 5,000)	\$ 5,000	\$ 10,000	(\$ 5,000)

GEN-05 General Services-Central Support Services Fairgrounds swale repairs

This package is to request an increase in the expenditure budget and the revenue budget for Facilities to improve the condition of the FA1230 Storm Water Swale at the fairgrounds. The inspection of Storm Water Facility FA1404, FA1229 and FA1230 per the requirements of Phase I Municipal Stormwater Permit

identified that we have exceeded the maintenance standard. Last year we received budget to complete work on one of the three swales (FA1229) and Facilities is ready to begin working on the second swale (FA1230) which will cost approximately \$25,000 to complete. This will allow us to remain compliant with stormwater permitting regulations.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 25,000	(\$ 25,000)	\$ 0	\$ 0	\$ 0
5193	Major Maint Fund	One-time	\$ 25,000	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 25,000	\$ 50,000	(\$ 25,000)	\$ 0	\$ 0	\$ 0

GEN-06 General Services-Central Support Services Replacement of conference room chairs for Center for Community Health

This package is a request for expenditure and revenue budget authority to purchase new conference room chairs for the Center for Community Health (CCH). The 103 chairs in the main conference room on the 2nd floor have passed their useful life and are rapidly becoming unserviceable and unsafe. Cost to replace these chairs would be approximately \$30,000 dollars.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
5093	Central Support Serv	One-time	\$ 30,000	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0
1027	Campus Development	One-time	\$ 0	\$ 30,000	(\$ 30,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 30,000	\$ 60,000	(\$ 30,000)	\$ 0	\$ 0	\$ 0

GEN-07 General Services-Central Support Services Clark County Event Center Parking Lot F

This package is to complete base stabilization and paving of the lower section of Parking Lot F at the Clark County Fairgrounds which has become unusable. This package is requesting an increase in the expenditure budget and revenue budget for Facilities to improve the condition of the Parking Lot F.

The availability and use of this parking lot is a component of our amphitheater lease and the county is required to insure the lot is in a usable and safe condition. A temporary repair was made this summer for the Fair and concert season, but a permanent repair is necessary before next year's season.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
5193	Major Maint Fund	One-time	\$ 287,000	\$ 287,000	\$ 0	\$ 0	\$ 0	\$ 0
3056	Real Estate Excise T	One-time	\$ 0	\$ 287,000	(\$ 287,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 287,000	\$ 574,000	(\$ 287,000)	\$ 0	\$ 0	\$ 0

GEN-08 General Services-Central Support Services Clark County Law Enforcement Center (CCLEC) air handlers and ducts cleaning

Immediately following a fire and smoke event at the main jail in July of 2015, an in-depth search for the cause was conducted by the Vancouver Fire Department (VFD), Clark County Facilities Management (CCFM) and Clark County Sheriff's Office (CCSO) Corrections employees. During the search, facility air handlers were found to be clogged and caked with debris. The CCLEC houses an Average Daily Population (ADP) of 668 inmates and a significant number of corrections, enforcement, community corrections, support and administrative employees, depending on the time of day.

The condition represents an imminent health, life, safety risk to occupants of the building and serious potential liability to the county.

Initial estimates placed the work at approximately \$250,000 of upfront cost and an additional \$100,000 per year of ongoing preventive maintenance. However, these numbers are only estimated based on exterior examination of the problem and may increase due to the nature of the building; the age of the air handlers and ducts; and the buildup of debris. An additional ongoing \$100,000 per year is necessary to address ongoing preventive maintenance and challenging conditions that may present themselves once the project begins.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 250,000	(\$ 250,000)	\$ 0	\$ 0	\$ 0
0001	General Fund	Ongoing	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 100,000	(\$ 100,000)
5093	Central Support Serv	One-time	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
5093	Central Support Serv	Ongoing	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 0
Totals			\$ 350,000	\$ 700,000	(\$ 350,000)	\$ 100,000	\$ 200,000	(\$ 100,000)

GEN-09 General Services-Fairgrounds Revenue Increase Butler capital revenue and expenditures

Clark County Fair Fund (1003) receives revenue from Butler Amusements (the company who provide the Fair with carnival services) to expend on capital purchases each biennium in the amount of \$50,000 for the Event Center. The fair needs to properly account for this revenue and also account for the expenditure in the budget. In June 2015, a Journal Budget entry was made to move \$50,000 expense to capital from 1003.000.373.575411.499.000000 to allow expense capacity for capital purchases, following an approved Board staff report (SR #112-15 approved on June 9, 2015). This package recognizes the revenue and restores the expense capacity of \$50,000 that was moved to capital.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1003	Event Center Fund	One-time	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0

GEN-10 General Services-Indigent Defense Interlocal Agreement - Mental Health Therapeutic Court

An Interlocal agreement between the county and the City of Vancouver for indigent defense representation in District Court Mental Health Therapeutic Court was approved by the Board on December 16, 2014. The county is responsible for contracting with an attorney to provide the shared services. The City of Vancouver pays the County \$24,000 per year for two-thirds of the cost of providing the attorney services. Clark County pays \$12,000 per year for the attorney services. The two-thirds/one-third split in cost is based on the proportion of City of Vancouver and State (county responsibility) cases in the therapeutic court.

Both revenue and expenditure authority for this Interlocal agreement is requested for the biennium: \$24,000 for 2015 and \$24,000 for 2016.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 48,000	\$ 48,000	\$ 0	\$ 48,000	\$ 48,000	\$ 0
Totals			\$ 48,000	\$ 48,000	\$ 0	\$ 48,000	\$ 48,000	\$ 0

GEN-11 General Services-Major Maintenance Fund Heritage Farm LID parking lot project revenue

This package provides for the revenue collection of the remaining \$495,212 for the Heritage Farm LID Parking Lot Grant. This request is a technical adjustment to carry forward the remaining revenue budget from the 2013-14 biennium. The expenditure authority already exists for this project.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
5193	Major Maint Fund	One-time	\$ 495,212	\$ 0	\$ 495,212	\$ 0	\$ 0	\$ 0
Totals			\$ 495,212	\$ 0	\$ 495,212	\$ 0	\$ 0	\$ 0

GEN-12 General Services –Medical Examiner Restore pathology budget for Medical Examiner

On August 19, 2014 the Board of County Commissioner’s authorized the creation of an Associate Medical Examiner position (SR# 189-14) to reduce the autopsy caseload handled by the Medical Examiner’s single forensic pathologist. Included in this request was the elimination of the entire amount budgeted in object 414 which was used to cover expenses for contracting autopsy services to qualified outside pathologists when the Medical Examiner was unavailable to perform them. However, this action inadvertently eliminated the budget that was appropriated for pathology lab services as part of object 414. This request restores budget for those lab services still being used.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 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)

ITS-01 Information Services Ongoing mobile PACS licensing and support

In 2006 the County contracted with True Automation for the replacement of the County Assessment and Taxation system. The County amended this contract with amendment #5 regarding the PACS mobile application that the Assessor’s office recently implemented. This budget request is for the annual licensing, maintenance and support that’s associated with this contract. There is an approved consent report (SR99-14) dated May 8, 2014 for the Assessors project, to include the annual costs of \$23,050 per year, per the contract for a time period of 5 years. This is package is requesting ongoing support from the General Fund of \$46,100 beginning this 2015-2016 biennium.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 46,100	(\$ 46,100)	\$ 0	\$ 46,100	(\$ 46,100)
Totals			\$ 0	\$ 46,100	(\$ 46,100)	\$ 0	\$ 46,100	(\$ 46,100)

ITS-02 Information Services Ongoing server and storage funding

This request is to match the spending authority of the Server and Storage replacement Fund (fund 5090) with the actual revenue collections. Currently the spending authority budget is set at \$606,616 and our revenue collection is budget at \$865,088. The expenditure budget needs to be increased ongoing by \$258,472 so that we can do all the projects necessary for this biennium.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
5090	Server Equipment Rep	Ongoing	\$ 0	\$ 258,472	(\$ 258,472)	\$ 0	\$ 258,472	(\$ 258,472)
Totals			\$ 0	\$ 258,472	(\$ 258,472)	\$ 0	\$ 258,472	(\$ 258,472)

ITS-03 Information Services Clark County Health building switches and wiring

This request is to upgrade the networking environment of wiring and switches within the Clark County Health (CCH) building. Within this building, the Information Technology Department supports various County departments and a variety of other tenants.

New non-profits are being mandated to go with Super IT systems which will need higher bandwidth and connectivity and the current switches are not due for replacement until around 2017-2018 but based on agreements this needs to be done on a quicker basis. The tenants are preparing for changes coming their way in 2016 imposed by the County with integrated care, "Early Adopter", in a letter by the Board of County Councilors dated May 20, 2015. One of our tenants, Community Services Northwest, for example, has begun moving their resources to Amazon web services. They are staging this change and will have to complete the transition by 2016. The other tenants will also be making similar changes. The current network switches are at end of support as of July 2015. New network switches will also increase bandwidth to the desktop 10 times faster from 100Mbps to 1Gbps. This will enable CCH tenants to better utilize higher network and internet connectivity speeds. This project will also separate the county department from the other entities into separate networking environments for security, speed, and reliability. The current environment is saturated and needs increased bandwidth throughout the building to support the basic needs and requirements of all in the building. The current switches throughout the building are at the end of vendor support. To continue with the existing hardware will increase the risk of failure, decreased performance of the network and internet, and possible downtime for county employees and tenants in the building. To achieve the security, hi-speed internet, reliability, and meet the requirements that are mandated, this project needs a one-time funding of \$180,000. This project may be eligible to be partially funded through the 1027-Campus Development Fund, since the tenants of the CCH building will be the primary beneficiaries. The CCH building contains a number of tenants which occupies 62% of the space whereas two County Departments occupy 38%. These County departments are the Health Department and Dept. of Community Services.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 180,000	(\$ 180,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 180,000	(\$ 180,000)	\$ 0	\$ 0	\$ 0

ITS-04 Information Services Financial Management System replacement - investigation and planning

This package is to request budget to support the process of reviewing and evaluating what and where the County should go for the next financial, HR, and purchasing system. Oracle will no longer support our current version after 2019. The County will be required to either (1) move to the next Oracle Financial, HR, and purchasing System which is based on an entirely new platform, (2) find support from alternate vendors, or (3) find something new. This project will support this process of the County to reconsider its options for its financial, HR, and purchasing system. This first step is to evaluate what we have and what other Financial, HR, and purchasing systems and vendors would be available to support our needs and goals. Over the last decade, there has been a change in methodology from using a single suite (from a single vendor) to selecting 'best of' modules from various vendors and integrating these together into an overall financial, HR and purchasing platform.

As part of the Financial Management System project, we are asking for \$950,000 at this time, and the remaining cost for the recommended solutions in about a year. The breakout of the \$950,000 is as follows:

\$100,000 for an independent consultant to help guide, research, and provide recommendations.

\$430,000 for a 24 month Project Manager and an Analyst. The replacement FMS project is anticipated to take approximately 5 years to complete. These are starting as project positions, but ideally, we would like these to become permanent positions. Given the lifespan of this project and that the IT department will see a variety of retirements; we would like to eventually transition these into full time positions.

\$350,000 for the foundation of a report system replacement. Regardless of the direction the County ultimately goes, we need to begin to build a data warehouse and reporting with data integration with a variety of systems. This will support internal and external financial reporting, public requests, data decisions, and utilize business intelligence models to support on-going business needs.

\$69,000 for an 8.0% Contingency, since these numbers may change as we get into the project and any remaining contingency dollars may be transitioned into the full project.

This request is the first step in deciding how and where the County should go regarding the Financial, HR, and Purchasing system. The overall replacement of the entire system is anticipated to last between 5-7 years and will likely cost between \$6-\$9 million over the implementation life cycle.

The budget allocation of this requested package is the same as the Auditors indirect allocation model of the current FMS costs. The allocation is based on current users of the FMS financial platform and will be of the next financial system. The proposed allocation also provides a General Fund subsidy to non-County agencies, with a total impact of approximately \$57,000.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 432,647	(\$ 432,647)	\$ 0	\$ 127,744	(\$ 127,744)
1011	Community Dev	One-time	\$ 0	\$ 33,443	(\$ 33,443)	\$ 0	\$ 9,874	(\$ 9,874)
1012	County Road Fund	One-time	\$ 0	\$ 84,975	(\$ 84,975)	\$ 0	\$ 25,090	(\$ 25,090)
1003	Event Center Fund	One-time	\$ 0	\$ 11,124	(\$ 11,124)	\$ 0	\$ 3,285	(\$ 3,285)
1018	Arthur D. Curtis Chi	One-time	\$ 0	\$ 3,278	(\$ 3,278)	\$ 0	\$ 968	(\$ 968)
1022	Crime Victim and Wit	One-time	\$ 0	\$ 1,675	(\$ 1,675)	\$ 0	\$ 495	(\$ 495)
1025	Health Department	One-time	\$ 0	\$ 41,840	(\$ 41,840)	\$ 0	\$ 12,354	(\$ 12,354)
1032	MPD-Operations Fund	One-time	\$ 0	\$ 8,514	(\$ 8,514)	\$ 0	\$ 2,514	(\$ 2,514)
1935	Administration & Gra	One-time	\$ 0	\$ 45,168	(\$ 45,168)	\$ 0	\$ 13,336	(\$ 13,336)
3194	Technology Reserve F	One-time	\$ 733,443	\$ 733,443	\$ 0	\$ 216,557	\$ 216,557	\$ 0
4014	Solid Waste Fund	One-time	\$ 0	\$ 8,477	(\$ 8,477)	\$ 0	\$ 2,503	(\$ 2,503)
4420	Clean Water Fund	One-time	\$ 0	\$ 7,042	(\$ 7,042)	\$ 0	\$ 2,079	(\$ 2,079)
4580	Wastewater Maint	One-time	\$ 0	\$ 8,999	(\$ 8,999)	\$ 0	\$ 2,657	(\$ 2,657)
5006	Elections Fund	One-time	\$ 0	\$ 5,081	(\$ 5,081)	\$ 0	\$ 1,500	(\$ 1,500)
5091	Equipment Rental & R	One-time	\$ 0	\$ 21,212	(\$ 21,212)	\$ 0	\$ 6,263	(\$ 6,263)
5092	Data Processing Revo	One-time	\$ 0	\$ 5,698	(\$ 5,698)	\$ 0	\$ 1,682	(\$ 1,682)
5093	Central Support Serv	One-time	\$ 0	\$ 10,036	(\$ 10,036)	\$ 0	\$ 2,963	(\$ 2,963)
1002	Auditor's O & M Fund	One-time	\$ 0	\$ 426	(\$ 426)	\$ 0	\$ 126	(\$ 126)
1017	Narcotics Task Force	One-time	\$ 0	\$ 2,492	(\$ 2,492)	\$ 0	\$ 736	(\$ 736)
1004	Emergency Medical Se	One-time	\$ 0	\$ 184	(\$ 184)	\$ 0	\$ 54	(\$ 54)
1013	Camp Bonneville Fund	One-time	\$ 0	\$ 331	(\$ 331)	\$ 0	\$ 98	(\$ 98)
1015	Sheriff Special Inve	One-time	\$ 0	\$ 522	(\$ 522)	\$ 0	\$ 154	(\$ 154)
4008	Tri-Mountain Golf	One-time	\$ 0	\$ 279	(\$ 279)	\$ 0	\$ 82	(\$ 82)
Totals			\$ 733,443	\$ 1,466,886	(\$ 733,443)	\$ 216,557	\$ 433,114	(\$ 216,557)

ITS-05 Information Services SQL server resource carryover

The SQL Server budget package of \$333,863 was initiated in 2012/2013. While the project was started, the scope and results was always intended to be a multi-year project. Part of the issue and confusion regarding the funding of this project was the paperwork originally selected this as one-time instead of on-Going. In 2014, the remaining amount of \$166,330 in one-time resources was not carried forward into the 2015-16 biennial budget. We are requesting this remaining amount to fund and finish this project to holistically review, resolve, and bring under single control the SQL server management with IT department.

The original package listed 36 database servers that were past or near end of life. By reducing the number of servers and centrally managing them, both licensing and hardware costs would go down in the long run, risk to production systems would decrease, and overall support will be increased as the consolidation is planned and implemented.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 166,330	(\$ 166,330)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 166,330	(\$ 166,330)	\$ 0	\$ 0	\$ 0

ITS-06 Information Services Telephone system replacement

This budget request is to initiate the replacement of the telephone system for the County. The existing county’s NEC phone system has been at the end of vendor support since 2014. The equipment is old and its continued use will increase the risk of downtime to the County. The County needs to move to a new, current technology system, such as Voice-over-IP (VoIP) that will ultimately be easier to manage, easier to update, and provide better quality. To accomplish this implementation of newer technology, there will also be a variety of upgrades to the power and cabling infrastructure in several county building and locations as well as the core network within the county campus to be upgraded and expanded. This will benefit all users within the county as the structure and integrity of the overall network improves.

NEC has declared our phone systems as end of life officially for about 1.5 years. The software we are using on the current phone systems has been end of life for four years now, even longer on some of the remote phone systems around the county. Because of poor initial design, there is no redundancy on the telephone network and all of the county runs from the phone system at located at 1300 Franklin Street, resulting in a single point of failure. If this system goes down hard it would take a minimum of two weeks to get it back working, mostly from trying to locate parts from around the country and possibly the globe. Meanwhile, the entire county would have no phone service.

This request is for a total of \$2,443,000. The components of this project are as follows:

\$1,075,300 - Voice System (all voice hardware including voice gateways, phone handsets, licensing, servers, voice software, services, and first year maintenance).

- \$ 454,200 – Implementation over a projected 14 month timeframe.
- \$ 500,000 – Core network upgrade.
- \$ 338,000 – Network cabling and upgraded power provided by Facilities.
- \$ 75,500 – Uninterruptible power supplies to all network switches.

It's estimated there will be a change in the ongoing costs, increasing between \$15k-\$30k annually for the licensing, maintenance, and support compared to our existing support levels. There are two major factors for this net increase: 1) The County previously reduced the existing support contracts to the bare minimum plus a pay-as-you-go model and 2) The new software platform and a lot more new hardware. Also, in the first year of implementation, for a limited period of time, there will be an overlapping cost of the old and new support contracts.

Because the phone system is used to support day-to-day operations countywide, the costs of this replacement are allocated using the number of assigned phone lines to County funds and departments. The County also provides phone lines to some non-County entities, including Department of Community Services' contractors. For the time being, the non-county entities share of the replacement costs are allocated to the County departments and funds in charge of managing the contracts. These funds may not be able to absorb these expenses, thereby requiring the departments to work with their contractors to recoup the costs or request a General Fund subsidy. The estimated total one-time impact to the General Fund is \$1.33 million, or 55% of the total cost. This amount includes \$24,500 on behalf of several non-county entities. There are likely to be increased ongoing costs associated with this package; however, they are not included in this request at this time.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 1,688,429	(\$ 1,688,429)	\$ 0	\$ 0	\$ 0
1011	Community Dev	One-time	\$ 0	\$ 96,606	(\$ 96,606)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-time	\$ 0	\$ 167,973	(\$ 167,973)	\$ 0	\$ 0	\$ 0
1003	Event Center Fund	One-time	\$ 0	\$ 35,683	(\$ 35,683)	\$ 0	\$ 0	\$ 0
1018	Arthur D. Curtis Chi	One-time	\$ 0	\$ 36,554	(\$ 36,554)	\$ 0	\$ 0	\$ 0
1022	Crime Victim and Wit	One-time	\$ 0	\$ 4,352	(\$ 4,352)	\$ 0	\$ 0	\$ 0
1025	Health Department	One-time	\$ 0	\$ 147,085	(\$ 147,085)	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	One-time	\$ 0	\$ 9,574	(\$ 9,574)	\$ 0	\$ 0	\$ 0
1935	Administration & Gra	One-time	\$ 0	\$ 78,329	(\$ 78,329)	\$ 0	\$ 0	\$ 0
3194	Technology Reserve F	One-time	\$ 2,443,000	\$ 2,443,000	\$ 0	\$ 0	\$ 0	\$ 0
4014	Solid Waste Fund	One-time	\$ 0	\$ 20,017	(\$ 20,017)	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	One-time	\$ 0	\$ 18,277	(\$ 18,277)	\$ 0	\$ 0	\$ 0
4580	Wastewater Maint	One-time	\$ 0	\$ 35,683	(\$ 35,683)	\$ 0	\$ 0	\$ 0
5006	Elections Fund	One-time	\$ 0	\$ 20,017	(\$ 20,017)	\$ 0	\$ 0	\$ 0
5043	Work Comp Ins	One-time	\$ 0	\$ 7,833	(\$ 7,833)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & R	One-time	\$ 0	\$ 17,406	(\$ 17,406)	\$ 0	\$ 0	\$ 0
5093	Central Support Serv	One-time	\$ 0	\$ 35,683	(\$ 35,683)	\$ 0	\$ 0	\$ 0
1017	Narcotics Task Force	One-time	\$ 0	\$ 23,499	(\$ 23,499)	\$ 0	\$ 0	\$ 0
Totals			\$ 2,443,000	\$ 4,886,000	(\$ 2,443,000)	\$ 0	\$ 0	\$ 0

ITS-07 Information Services Intrusion prevention system

This budget request is to provide resources to help keep the County's network safe and secure from outsiders, hackers and others intending to break in and search for valuable information. Others entities have been in the news regarding data breaches, both private and public, such as Target, Home Depot, Federal Office of Personnel Management, City of Henderson, compromising personally identifiable information, such as credit card information, social security numbers, health data information, etc., which results in fines, penalties, and remediation costs. In order for the County to maintain a secure networking environment, additional tools such as an intrusion prevention system are required.

The County must begin to take additional actions to detect and prevent possible attacks to our networks and systems. This request is asking for one-time General Fund of \$35,000 this year with an ongoing yearly maintenance of \$13,000 (\$26,000 per biennium).

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 35,000	(\$ 35,000)	\$ 0	\$ 0	\$ 0
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 26,000	(\$ 26,000)
Totals			\$ 0	\$ 35,000	(\$ 35,000)	\$ 0	\$ 26,000	(\$ 26,000)

ITS-08 Information Services Oracle server licensing adjustment

This request is to get the County back into compliance regarding licensing of Oracle servers. This finding was an additional result of our internal review of Oracle user licensing. This user licensing review goal was to reduce unnecessary licensing costs through having an accurate user count. Through this review process, it was discovered that the County is not adequately licensed for the number of servers – specifically around the test/development environments. Besides the production environment, the County also has test/development environments, which also must be licensed. The County’s desire is to maintain proper compliance which will require a one-time General Fund adjustment of \$85,850 for the licenses and a yearly ongoing amount of \$18,890 for the support.

Another justification to consider is to ensure that the County passes any audit that Oracle may conduct periodically to ensure compliancy. The County must pass the audit to avoid any resulting fees and penalties that may result from unacceptable findings discovered by Oracle.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 85,850	(\$ 85,850)	\$ 0	\$ 0	\$ 0
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,890	(\$ 18,890)
Totals			\$ 0	\$ 85,850	(\$ 85,850)	\$ 0	\$ 18,890	(\$ 18,890)

ITS-09 Information Services Ongoing PACS annual maintenance increases

This package reflects the 5% increase in the annual support of the PACS application. The primary departments impacted by this cost increase are the Assessors and Treasurer’s offices, which are responsible for proper assessment of property values, the creation and collection of these property tax bills. This application was purchased from True Automation (now part of the Harris Corporation). This application went live at the end of 2008 and has completed several phases of upgrades and enhancements.

This ongoing General Fund request is for \$18,230.

The failure to provide for the annual increases in licensing our ongoing software will have the resulting action to limit our future possibilities, projects, and implementation of new technologies and services.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 18,230	(\$ 18,230)	\$ 0	\$ 20,100	(\$ 20,100)
Totals			\$ 0	\$ 18,230	(\$ 18,230)	\$ 0	\$ 20,100	(\$ 20,100)

ITS-10 Information Services Ongoing Oracle annual maintenance increases

This package reflects the 5% increase in the annual support of the Oracle application, commonly known as FMS (Financial Management System). FMS is the County's financial, HR, and purchasing system consisting of many modules that is used across the County. The County must maintain and keep current licensing, support, and upgrades of the software from Oracle.

This ongoing General Fund request is for \$37,325.

The failure to provide for the annual increases in licensing our ongoing software will have the resulting action to limit our future possibilities, projects, and implementation of new technologies and services.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 37,325	(\$ 37,325)	\$ 0	\$ 42,990	(\$ 42,990)
Totals			\$ 0	\$ 37,325	(\$ 37,325)	\$ 0	\$ 42,990	(\$ 42,990)

JUV-01 Juvenile Court Juvenile Fund 6314

Based upon discernment by the Clark County Auditor's and State Auditor's office, the Juvenile Court Fund #6314 needs to be moved into the General Fund. The Clark County's Auditor's office detailed justification is as follows: In 2011 Governmental Accounting Standards Board Statement No. 54 (GASB #54) took effect. A portion of this GASB addressed the criteria for special revenue funds, as well as other types of funds. At this time there were several special revenue funds

that did not qualify to be reported as a separate fund, according to the GASB and the State Auditors. The County consolidated some of those funds into the General Fund in 2011 and 2012. Fund 6314 was one of the funds that the County has been trying to justify as a special revenue fund and this has been addressed with the State Auditors each year since 2011. However, in 2014 it was found we really could not justify it as a Special Revenue Fund within the GASB # 54 criteria. It was agreed with the State Auditors that it needed to be part of the General Fund and we reported this fund with the General Fund financial statements in 2014. Before the end of 2015 we need to close this fund and move the budget and actual accounting entries, along with any residual cash, to the General Fund.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 38,000	\$ 38,000	\$ 0	\$ 0	\$ 0	\$ 0
6314	Juvenile Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 38,000	\$ 38,000	\$ 0	\$ 0	\$ 0	\$ 0

PAT-01 Prosecuting Attorney Create budget for Anti-profiteering Fund #1024

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. Budget capacity must be created to expend the approximately \$35,000 remaining.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1024	Anti Profiteering Re	One-time	\$ 0	\$ 34,881	(\$ 34,881)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 34,881	(\$ 34,881)	\$ 0	\$ 0	\$ 0

PAT-02 Prosecuting Attorney Establish budget to cover the charges from Facilities Management for requested work

In March of this year, Facilities Management began charging for services to departments. The timing of this change did not allow departments to properly budget for payment of requests and as a result, places a hardship on already tight budgets. The Prosecutor's main office is housed in a very old building which is not well suited for the needs of the Prosecutor, resulting in a number of Facility requests. In addition, the placement of, or change to, ergonomic equipment requires Facilities Management to create billings for work to be done. Consequently, the Prosecutor's Office is expending funds for services that were not anticipated when the current budget was developed. It is estimated that the additional cost for requesting such services will result in unfunded expenditures of

approximately \$10,000 for the current biennium (\$5,000 in 2015 and \$5,000 in 2016). Prosecutor Golik is requesting \$5,000 per year in on-going money to fund these needs. The source of the funding for this request is the general fund.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 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)

PAT-03 Prosecuting Attorney PA Staffing Changes

Since adoption of the 2015 Spring Supplemental, the BOCC has approved two staffing changes at the Prosecuting Attorney’s Office. Staff report number 152-15, approved on July 28, 2015 added one FTE Deputy Prosecuting Attorney. This new position allows the PA to respond to increased activity in the area of indigent defense, and is largely covered within existing PA budget by relocating non-payroll budget to cover the majority of the new position cost. Staff report number 119-15, approved on July 16, 2015, changed a 0.7 FTE Legal Secretary II position to a 1.0 Office Assistant II Position. The staff report states that the position “is needed in the prosecutor’s District Court unit to help absorb the full-time workload that was transferred from District Court to the Prosecutor’s Office last year.” The estimated General Fund impact of these changes is \$16,842 in the 2015-2016 biennium and \$30,758 in the 2017-2018 biennium.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 16,842	(\$ 16,842)	\$ 0	\$ 30,758	(\$ 30,758)
Totals			\$ 0	\$ 16,842	(\$ 16,842)	\$ 0	\$ 30,758	(\$ 30,758)

PBH-01 Public Health Community Foundation Adverse Childhood Experiences (ACES) Project

On February 5, 2015, the Clark County Board of County Councilors approved and signed Staff Report #011-15. This report gave Clark County Public Health (CCPH) approval to apply for and enter into a grant agreement with the Community Foundation of Southwest Washington. This grant application was approved in the amount of \$50,000 per year, for a three year grant period, which will run from June 1, 2015 to May 31, 2018. This translates to \$79,167 in the current biennium and \$701,833 in the 2017-18 biennium. The purpose of the grant is to prevent and mitigate ACES in children and families through community education, engagement and collaboration. This decision package allocates this grant funding for the current biennium.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1025	Health Department	Ongoing	\$ 79,167	\$ 79,167	\$ 0	\$ 70,833	\$ 70,833	\$ 0
Totals			\$ 79,167	\$ 79,167	\$ 0	\$ 70,833	\$ 70,833	\$ 0

PBH-02 Public Health HIV Care Services/Case Management program re-organization

On May 12, 2015, the Clark County Board of County Councilors approved and signed on Staff Report #087-15, which approved a reorganization of the HIV Care Services/Case Management program. This reorganization includes the addition of a 0.60 FTE Community Health Worker (HEC1012), and a 0.10 FTE reduction to HEC0805 (Community Health Worker) from 0.70 FTE to 0.60 FTE. The net increase of 0.50 FTE is funded with additions to Federal HIV Ryan White Part A and Part B grant funding, which is also reflected in this decision package.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1025	Health Department	Ongoing	\$ 93,628	\$ 93,628	\$ 0	\$ 93,628	\$ 93,628	\$ 0
Totals			\$ 93,628	\$ 93,628	\$ 0	\$ 93,628	\$ 93,628	\$ 0

PBH-03 Public Health Federal Healthcare-Acquired Infection Prevention Grant

On June 23, 2015, the Clark County Board of County Councilors approved and signed on Staff Report #129-15, which gave Clark County Public Health (CCPH) approval to apply for, and enter into, a grant agreement with Washington State Department of Health. CCPH's application was successful, and we received one of only two awards granted in the state.

This Federal grant (originating at Centers for Disease Control) provides for Infection Prevention Consultants to conduct outreach to healthcare facilities in order to enhance infection prevention capacity. Infection prevention programs in healthcare facilities are often understaffed and in dire need of resources. SR 129-15 indicated this resource would be hired via a professional services agreement (subcontractor). However, CCPH is adding a 1.0 FTE Sr. Management Analyst position to complete this work.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1025	Health Department	Ongoing	\$ 207,000	\$ 207,000	\$ 0	\$ 207,000	\$ 207,000	\$ 0
Totals			\$ 207,000	\$ 207,000	\$ 0	\$ 207,000	\$ 207,000	\$ 0

PBH-04 Public Health Environmental Public Health Workload and Staffing

On September 1, 2015 the Clark County Board of County Councilors approved and signed Staff Report #173-15, giving Clark County Public Health (CCPH) approval to increase staffing in its Environmental Public Health (EPH) Unit. This increased staffing will allow the Department to respond to an ongoing increase in EPH work volumes. This package adds a new 1.0 FTE Environmental Health Specialist II position and increases by 0.15 FTE (from 0.85 FTE to 1.0 FTE) position HEE0049, Environmental Health Specialist II.

This decision package also adds spending capacity in the department's controllable allowing it to fund temporary employees, as needed. These temporary employees will assist with the increased workload as needed. This package also updates the fee revenue budgets more based on actual workload. This package does not increase any individual fee.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1025	Health Department	Ongoing	\$ 343,560	\$ 343,560	\$ 0	\$ 515,340	\$ 515,340	\$ 0
Totals			\$ 343,560	\$ 343,560	\$ 0	\$ 515,340	\$ 515,340	\$ 0

PBH-05 Public Health Electronic Health Records (EHR) System Project

On July 29, 2015, Clark County Acting Manager McCauley approved and signed Public Health Staff Report #SR2015-1541. This Staff Report gave Clark County Public Health the authority to hire a 1.0 FTE Office Assistant III project position (HEW0803) to assist in configuration and development of Public Health's electronic health records (EHR) system. The position will also develop internal protocols for the handling of electronic medical records in conjunction with use of the EHR system. In addition, this staff report eliminated a project 1.0 FTE Dept Information Systems Coordinator I position (HEA0809).

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1025	Health Department	One-time	\$ 0	(\$ 12,103)	\$ 12,103	\$ 0	\$ 0	\$ 0
Totals			\$ 0	(\$ 12,103)	\$ 12,103	\$ 0	\$ 0	\$ 0

PBH-06 Public Health Adjust Vital Records budget

Clark County Public Health's Vital Records program provides birth and death certificates when requested by members of the community. So far in 2015, activity in this program has outpaced expectations. This package adjusts the expected revenue budget as well as the transfers expenditure budget for the program to reflect the increased number of payments of associated State fees for each certificate.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1025	Health Department	One-time	\$ 125,600	\$ 125,600	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 125,600	\$ 125,600	\$ 0	\$ 0	\$ 0	\$ 0

PWK-01 Public Works Add two Traffic Signal Technicians to the Road Fund

This package is a follow-up budget request to approved staff report PW#15-051. We are requesting to add two permanent traffic signal technicians to the Road Fund in Public Works. Clark County has a significant amount of ongoing work upgrading the existing County's traffic signal system while maintaining the previously upgraded traffic signals, school flashers, lighting systems, railroad crossings and other intelligent transportation systems.

One position primarily will be responsible for the inventory and asset management of the traffic signal shop, along with testing of traffic signal cabinets, testing of signal components and other field work as needed. This position will improve the ability for the County to meet the requirements of the State Auditors, improve delivery of capital and development projects and improve the operation of the transportation system.

The second position will primarily work on ongoing maintenance of the County's railroad crossings, existing and new traffic signal systems, school flashers, lighting systems, and other intelligent transportation systems.

This request includes additional one-time funding to purchase a new vehicle, computers, and provide work space for the new positions.

Funding these positions will allow the County Transportation System to work more efficiently by providing a higher level of responsiveness, maintenance and asset tracking to make sure that the existing traffic signals, railroad crossings, school flashers, lighting systems, intelligent transportation systems and communications networks are properly functioning. This will also help to reduce driver delays on County Road networks.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1012	County Road Fund	One-time	\$ 0	\$ 83,758	(\$ 83,758)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	Ongoing	\$ 0	\$ 240,372	(\$ 240,372)	\$ 0	\$ 379,484	(\$ 379,484)
Totals			\$ 0	\$ 324,130	(\$ 324,130)	\$ 0	\$ 379,484	(\$ 379,484)

PWK-02 Public Works Add Engineer III in Road Fund

This package is to request budget for approved staff report PW#15-064. Public Works/Transportation Division was originally approved to hire one project position, an Engineer Technician (RDS0810) to ends August 2016. This position was requested as a project position in order to assess whether the work being performed is at the proper technical level and work would be on-going. The Engineer Technician position was requested to assist the Traffic Engineers. It has been found that a higher level of technical experience is needed for this position. The Engineer III level, which was approved in the staff report, will be able to provide the higher technical expertise required to assist the Traffic Engineers.

The Engineer III will have a significant amount of ongoing work with the implementation of the Highway Safety Manual (HSM), the Asset Management System, updating the Roadway Conditions Index, supporting Capital Improvement Projects, and responding to citizens' requests and performing scheduled maintenance reviews on the existing transportation system.

Adding this permanent position will allow the County Transportation System to work more efficiently by providing a higher level of responsiveness, maintenance, and asset management to make sure that the existing roadway systems are operating safely and functioning properly. Road Fund balance will be used to offset the ongoing costs associated with this position. Moreover, this package increases the fund's FTE authority, by adding 1.0 FTE ongoing. The project position was already eliminated through a roster change form.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 163,434	(\$ 163,434)	\$ 0	\$ 172,187	(\$ 172,187)
Totals			\$ 0	\$ 163,434	(\$ 163,434)	\$ 0	\$ 172,187	(\$ 172,187)

PWK-03 Public Works Add additional salaries and benefits budget to Wastewater Treatment Plant Fund

This request is to ask for additional ongoing budget authority for the Wastewater Plant Operations and Maintenance Fund (4580). This is to request an additional \$150,000 of increased budget capacity for salaries and benefits to cover the FY 2015-16 biennium. The Office of Budget has done an analysis on this fund, and at the current rate of expenses, the fund will need additional budget capacity to cover salaries and benefits accordingly. This will be paid out of current fund balance for FY 2015-16.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
4580	Wastewater Maint	Ongoing	\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 150,000	(\$ 150,000)
Totals			\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 150,000	(\$ 150,000)

PWK-04 Public Works Upgrade two Grounds Maintenance Specialists from 9 months to 12 months

This package requests is to upgrade two permanent positions (MPD0021 & MPD0022) from 9 months to 12 months. The Luke Jensen Sports Complex is staffed seven days per week with two shifts per day in order to serve the needs of the sports leagues and citizens who utilize the facility. Staff has struggled to meet the demands of increasing work load due to an increase in sports programming throughout the year. With additional lighting being installed on fields 4 and 5 this fall season, sports programming will further increase and it will be necessary to maintain full staffing throughout the year. With expected increased revenue as a result of the lighting upgrade, this request represents a cost conscious and necessary approach to a means of filling the labor deficit. Additional annual revenue of \$3,000 is expected due to increased sports programming for 2015 and 2016 and \$20,000 annually beginning in 2017.

Staff assigned to Luke Jensen will be much more capable of keeping pace with added sports programming, landscape and janitorial needs during the winter months. We will be able to decrease the amount of overtime currently needed by filling this labor deficit accordingly.

This package also adds salary and benefit appropriation to support two positions (MDP0021 and MPD0023) whose funding was accidentally eliminated during the FY 2015-16 Adopted Budget process. Fund balance will be used to offset the increase to the salary and benefit budget. Position authority for these positions already exists so there is no change to the total number of FTEs in the Metropolitan Parks District Fund.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 158,921	(\$ 158,921)	\$ 0	\$ 331,439	(\$ 331,439)
Totals			\$ 0	\$ 158,921	(\$ 158,921)	\$ 0	\$ 331,439	(\$ 331,439)

PWK-05 Public Works Add a Parks Planner II/Grants Specialist for the Parks Division – Proposed funding 50% General Fund and 50% Park Impact Fees

This is a request for position and budget approval to hire a Parks Planner/Grants Specialist position for the Parks Division. This request is for a permanent full time position and includes other costs such as computer, phone, and operating supplies.

The Board of County Councilors approved the Comprehensive Parks, Recreation and Open Space Plan (PROS Plan) which identifies several park acquisitions, parks, trails and special facility development projects as well as master planning components that will require a lead role in initiating parks projects, seeking grants and providing oversight throughout project completion. This position will focus solely on project scoping, permitting and oversight of all capital parks projects and will work with the Parks Manager to identify funding sources. A strong focus on local, state and federal grants will be required for this position. This is specialized work that current parks staff do not have the time or expertise to perform. Due to a previously expired PROS plan, Clark County Parks has not been eligible to apply for grants since early 2014. A Parks Planner/Grants Specialist is truly needed to seek out the millions of dollars available for planned parks projects that will best serve our community.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 56,810	(\$ 56,810)	\$ 0	\$ 85,222	(\$ 85,222)
1032	MPD-Operations Fund	One-time	\$ 0	\$ 31,551	(\$ 31,551)	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	Ongoing	\$ 113,620	\$ 82,069	\$ 31,551	\$ 170,443	\$ 170,443	\$ 0
3071	Park District 1 Impa	Ongoing	\$ 0	\$ 4,370	(\$ 4,370)	\$ 0	\$ 6,556	(\$ 6,556)
3075	Park District 5 Impa	Ongoing	\$ 0	\$ 4,370	(\$ 4,370)	\$ 0	\$ 6,556	(\$ 6,556)
3076	Park District 6 Impa	Ongoing	\$ 0	\$ 4,370	(\$ 4,370)	\$ 0	\$ 6,556	(\$ 6,556)
3077	Park District 7 Impa	Ongoing	\$ 0	\$ 4,370	(\$ 4,370)	\$ 0	\$ 6,556	(\$ 6,556)
3078	Park District 8 Impa	Ongoing	\$ 0	\$ 4,370	(\$ 4,370)	\$ 0	\$ 6,556	(\$ 6,556)
3079	Park District 9 Impa	Ongoing	\$ 0	\$ 4,370	(\$ 4,370)	\$ 0	\$ 6,556	(\$ 6,556)
3080	Park District 10 Imp	Ongoing	\$ 0	\$ 4,370	(\$ 4,370)	\$ 0	\$ 6,556	(\$ 6,556)
3176	Parks Dist. #6-Dev.	Ongoing	\$ 0	\$ 4,370	(\$ 4,370)	\$ 0	\$ 6,555	(\$ 6,555)
3177	Parks Dist. #7-Dev.	Ongoing	\$ 0	\$ 4,370	(\$ 4,370)	\$ 0	\$ 6,555	(\$ 6,555)
3179	Parks Dist. #9-Dev.	Ongoing	\$ 0	\$ 4,370	(\$ 4,370)	\$ 0	\$ 6,555	(\$ 6,555)
3276	PIF District 6- Acqu	Ongoing	\$ 0	\$ 4,370	(\$ 4,370)	\$ 0	\$ 6,555	(\$ 6,555)
3277	PIF District 7- Acqu	Ongoing	\$ 0	\$ 4,370	(\$ 4,370)	\$ 0	\$ 6,555	(\$ 6,555)
3279	PIF District 9- Acqu	Ongoing	\$ 0	\$ 4,370	(\$ 4,370)	\$ 0	\$ 6,555	(\$ 6,555)
Totals			\$ 113,620	\$ 227,240	(\$ 113,620)	\$ 170,443	\$ 340,887	(\$ 170,444)

PWK-06 Public Works Camp Hope improvements

This request is in reference to Staff Report Ref. #EN14-7, which was approved by the Board of County Councilors in January 2014. Camp Hope is located across from Lewisville Park in Battle Ground. It has been left vacant since 1996. Camp Hope has organized a non-profit organization to make substantial improvements to the structures at Camp Hope. Hazard tree removal and thinning for forest health over the past years has resulted in increased General Fund revenues in FY 2013-14. These timber revenues, which totaled \$90,879, were originally booked to the Department of Environmental Services (general ledger coding: 0001.000.533.395100.000.007596). They were offset by one-time Department of Environmental Services expenses totaling, \$47,888 resulting in net revenues of \$42,991. In accordance with the approved staff report, this package requests to transfer the remaining one-time resources to the Parks Capital Construction Fund (3055). The \$42,991 will go towards the master planning of Camp Hope.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 42,991	(\$ 42,991)	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fun	One-time	\$ 42,991	\$ 42,991	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 42,991	\$ 85,982	(\$ 42,991)	\$ 0	\$ 0	\$ 0

PWK-07 Public Works Restore General Fund Parks maintenance of \$1,485,000 to the MPD Fund

This request is to restore General Fund parks maintenance money to the MPD fund. The Clark County Parks Division is requesting the restoration of General Fund (GF) monies of \$1,485,000 to support the transfer of twelve General Fund Parks currently within the Metropolitan Parks District (MPD) back to General Fund Parks Maintenance where they have historically been budgeted.

Clark County experienced severe shortfalls to the General Fund budget resulting in an immediate county wide budget reduction of \$10 million dollars during the Great Recession. 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 (which were originally funded with General Fund monies) over to the MPD Parks budget was a short term solution to help accomplish the budget reduction to the General Fund.

The MPD budget has shouldered the additional financial responsibility and will be unable to continue doing this at the current pace; it is not a sustainable action and will harm the MPD fund. By restoring the General Fund money it will allow the remaining MPD Neighborhood and Community parks (still to be built) to be maintained in the future. Package number PWK-17 is contingent upon approval of this package.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 1,485,000	(\$ 1,485,000)	\$ 0	\$ 1,485,000	(\$ 1,485,000)
1032	MPD-Operations Fund	Ongoing	\$ 1,485,000	\$ 0	\$ 1,485,000	\$ 1,485,000	\$ 0	\$ 1,485,000
Totals			\$ 1,485,000	\$ 1,485,000	\$ 0	\$ 1,485,000	\$ 1,485,000	\$ 0

PWK-08 Public Works Real Estate Excise Tax (REET) funding for the 2016 Parks Major Maintenance Program

This package requests one-time REET funding for the Parks Major Maintenance program. This would provide a year's worth of funding for the parks which was eliminated in 2012 to the amount of \$600,000 per biennium. In 2012, all Parks REET was diverted to pay for the Clark County debt service.

REET revenue has historically been the sole source for funding capital repairs in Regional Parks. This funding enables staff to preserve parks assets and is also the mechanism that allows staff to both address emergency repairs and Americans with Disabilities Act (ADA) upgrades as well. These funds will also be used for larger scale infrastructure repair.

Although this package is one-time, ongoing resources are required so Park's staff can regain the ability to perform necessary capital repairs, asset preservation, emergency repairs and ADA compliance work throughout the regional parks system. Additional ongoing resources may be requested in future budget processes.

Below is a list of projects that will be completed if funding is provided one-time in 2016 and ongoing in 2017 and 2018.

Moulton Falls	Repair dilapidated house	\$25,000
Lewisville	Repair roofs on various shelters	\$75,000
Lewisville	Repair roads that are hazardous	\$37,000
Lewisville	Repair shelters, cracked flooring	\$65,000
Van Lake Park	Fix flooding; ground problem in shelters	\$20,000
Van Lake Park	Repairs cracked picnic pads, trip hazards	\$17,500
	Total for 2016	\$239,500

In the 17/18 biennium, \$600,000 is needed for parks repairs/major maintenance:

Captain William Clark	Bank stabilization, hazardous	\$10,000
Captain William Clark	Add boulders/infrastructure to eliminate	
	Ongoing trail and vegetation damage	\$10,000
Daybreak	Repave boat ramp, deteriorating	\$80,000

Daybreak	Repair pot holes	\$7,000
Daybreak	Repair rental	\$17,000
Frenchman's Bar	Repair posts and upgrade to standards	\$25,000
Frenchman's Bar	Decommission and tear out old lot	\$3,000
Lacamas Lake	Repair restrooms	\$8,000
Lacamas Lake	Resurface trails	\$30,000
Lewisville	Upgrade irrigation	\$40,000
Lewisville	Replace picnic table pads	\$12,000
Lewisville	Repave portion of parking lot	\$32,000
Lewisville	Resurface concrete areas	\$27,000
Lewisville	Regravel portions of parking lot	\$10,000
Lewisville	Repair restrooms	\$23,000
Lucia Falls	Assessment needed for viewing deck, safety	\$5,000
Lucia Falls	Demolition of unsafe, old building	\$16,000
Lucia Falls	Replace picnic table pads	\$25,000
Lucia Falls	Replace restroom roof and gutters	\$4,000
Moulton Falls	Repair and paint high bridge	\$80,000
Van Lake Park	Replace metal grate doors/restroom	\$4,000
Van Lake Park	Install ADA path to beach	\$70,000
Van Lake Park	Repair overlook retaining wall	\$20,000
Van Lake Park	Repair restrooms	\$42,000
	Total for 2017/2018	\$600,000

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1032	MPD-Operations Fund	One-time	\$ 239,500	\$ 239,500	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise T	One-time	\$ 0	\$ 239,500	(\$ 239,500)	\$ 0	\$ 0	\$ 0
Totals			\$ 239,500	\$ 479,000	(\$ 239,500)	\$ 0	\$ 0	\$ 0

PWK-09 Public Works Additional operating budget to support Parks Administration

Ongoing operating budget resources are being requested for 2016 to support annual Parks Administration expenses not funded in 2015 and additional funding to support the Parks Ambassador program funded for 2015 only.

Clark County severed the inter-local agreement with the City of Vancouver effective January 1, 2014, a new County Parks Division was formed which included a new Parks Administration. Sufficient operating budget was provided to support new staff, seasonal temporary employees, consultants, ER&R vehicle expenses and operating supplies.

For the 2015-16 biennium, all budget for ER&R vehicle expenses and operating supplies were cut and additional seasonal temporary funding to support the Parks Ambassador program was budgeted for one year only. As a result, there is insufficient budget capacity to run normal business activities for the Parks Administration Division.

Restoring Parks Administration budget will provide staff the ability to afford ongoing administrative expenses and support the Parks Ambassador program for the full biennium period.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 220,350	(\$ 220,350)	\$ 0	\$ 220,350	(\$ 220,350)
1032	MPD-Operations Fund	Ongoing	\$ 220,350	\$ 220,350	\$ 0	\$ 220,350	\$ 220,350	\$ 0
Totals			\$ 220,350	\$ 440,700	(\$ 220,350)	\$ 220,350	\$ 440,700	(\$ 220,350)

PWK-10 Public Works One-time Real Estate Excise Tax (REET) funding to support Parks acquisition & development

This decision package requests one-time funding support from REET to be used as a public share match for local State and Federal grants. These funds will also be used as a public share match for Park Impact Fee (PIF) park acquisition and development expenditures.

The approved Parks Recreation and Open Space Plan (PROS plan) identifies several high priority acquisition and development projects within the next 6 years. These projects will rely heavily on grant funding to be successful. In order to qualify for Grant funds, the county must prove that it can provide matching funds of up to 50% of the amount requested. An approved BOCC resolution must indicate the county’s ability to match the grant request before the grant is awarded. Park Impact Fees (PIF’s) are also used for property acquisition and development in the urban unincorporated area of Clark County and also require matching

funds. The use of REET funding is the best known resource to provide the much needed matching funds for these planned parks projects. Staff will have the ability to seek out grant funding (see potential grants below) and expend PIF funding with the knowledge and confidence that Clark County will be able to meet its share of the financial obligation.

DESCRIPTION	GRANT	PIF/OTHER	REET	TOTAL
Urban Parks Land Acquisition	\$250,000	\$125,000	\$125,000	\$500,000
Tower Crest Park Dev.	\$257,500	\$128,750	\$128,750	\$515,000
Sorenson Park Dev.	\$395,000	\$197,500	\$197,500	\$790,000
Felida Park – Parking Lot	\$142,500	\$71,250	\$71,250	\$285,000
East Fork – Lewis River (Acq.)	\$1,030,000	\$515,000	\$515,000	\$2,060,000
Lower Daybreak (Acq.)	\$257,500	\$128,750	\$128,750	\$515,000
Chelatchie Prairie Trail (Acq.)	\$1,287,500	\$643,750	\$643,750	\$2,575,000
Chelatchie Trail Dev.	\$1,416,250	\$708,125	\$708,125	\$2,832,500
TOTAL	\$5,036,250	\$2,518,125	\$2,518,125	\$10,072,500

Maintenance for these parks will be approximately \$86,000 per year, which will be needed in the year 2018 once they are finished. If this package is approved, we will be asking for \$30,000 of General Fund support and \$56,000 of MPD support for maintenance activities in the year 2018 when we prepare the FY 2017-18 biennium budget request.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
3083	Real Estate Excise T	One-time	\$ 0	\$ 2,518,125	(\$ 2,518,125)	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fun	One-time	\$ 2,518,125	\$ 2,518,125	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 2,518,125	\$ 5,036,250	(\$ 2,518,125)	\$ 0	\$ 0	\$ 0

PWK-11 Public Works Add one permanent Engineering Technician to the Road Fund Survey Program

This request is to add one permanent engineering technician for the survey section in Public Works. We have used temporary employees year round to meet the increased work load demand. Typically, temporary employees are used to fill a short term or seasonal needs. There is sufficient work year round to justify a full time employee. The survey work load is anticipated to remain high because of the high volume of capital projects and private development.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 74,538	(\$ 74,538)	\$ 0	\$ 155,341	(\$ 155,341)
Totals			\$ 0	\$ 74,538	(\$ 74,538)	\$ 0	\$ 155,341	(\$ 155,341)

PWK-12 Public Works Increase ongoing budget for equipment/software purchases in the Road Fund Survey Program

This request is to add ongoing budget capacity to purchase equipment and software during the budget cycle for the Survey Section. This is an on-going need to cover the cost of replacement equipment and software licenses.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 37,500	(\$ 37,500)	\$ 0	\$ 37,500	(\$ 37,500)
Totals			\$ 0	\$ 37,500	(\$ 37,500)	\$ 0	\$ 37,500	(\$ 37,500)

PWK-13 Public Works Allocate 50 percent of a permit position to the Road Fund

This request is to allocate 50 percent of a permanent full time position to the Road Fund. Clark County issues over-legal permits to citizens for Clark County and City of Vancouver. These permits include over-legal loads, house moves, and street use permits. Historically Public Works operations administration staff issued these permits. Clark County Department of Community Development offered to provide this service to Public Works in an effort to relieve operations staff of work overload and eliminate hiring another body to support issuing over-legal permits. Public Works agreed to pay for .50 FTE (position BLD0035) via a regular billing process. This decision package is requesting to move .50 FTE out of Community Development to Public Works accordingly, thus moving to a direct charge methodology versus billing.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1011	Community Dev	Ongoing	\$ 0	(\$ 67,721)	\$ 67,721	\$ 0	(\$ 70,480)	\$ 70,480
1012	County Road Fund	Ongoing	\$ 0	\$ 67,721	(\$ 67,721)	\$ 0	\$ 70,480	(\$ 70,480)
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PWK-14 Public Works Convert project positions into permanent full time positions for in the Road Fund

This package is to request budget for the approved staff report #PW14-117. Public Works/Transportation Division currently has three project positions: Engineer III in Traffic Operations, Engineer III in Signal Engineering, and an Engineering Technician in Preservation (RDS0811, RDS0809 and RDS0807). These positions were requested as project positions in order to assess whether the work being performed and funding for the positions was ongoing. The two Engineer III positions were requested to assist the Traffic Engineers. Both Engineers were part of a nation-wide recruitment for engineers who specialize in traffic engineering. We were successful in finding two highly qualified individuals who relocated from the east coast. Substantial effort has gone into training them on specific requirements for Clark County and they have performed very well at the Traffic Engineer level.

The Engineering Technician position was hired to assist in implementing the new pavement management system. Again, the work involved with this system has proven to be of an ongoing nature. The incumbent additionally performs regular pavement management work including visual inspections, structural and deflection testing, and condition evaluation. There are new requirements from both the State Auditor’s Office and the County Road Administration Board, including more frequent inspections on subdivision causing the need for long term resources to accomplish this work.

Road Fund balance will be used to offset the ongoing costs associated with this position. Moreover, this package increases the fund’s FTE authority, by adding 2.0 FTE ongoing. The project position was already eliminated through a roster change form.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 225,686	(\$ 225,686)	\$ 0	\$ 244,843	(\$ 244,843)
Totals			\$ 0	\$ 225,686	(\$ 225,686)	\$ 0	\$ 244,843	(\$ 244,843)

PWK-15 Public Works Increase budget for Traffic Impact Fee one-time transfers

This request is to add additional one-time budget capacity to our Traffic Impact Fee Transfers to accommodate the transfer in of money into the Road Fund. These dollars help fund the Transportation Improvement Program with a multitude of road projects and ongoing programs. They also provide matching dollars to the millions of grants for the Transportation Improvement Program.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1012	County Road Fund	One-time	\$ 3,892,300	\$ 0	\$ 3,892,300	\$ 0	\$ 0	\$ 0
3059	Rural 1 Traffic Impa	One-time	\$ 0	\$ 357,800	(\$ 357,800)	\$ 0	\$ 0	\$ 0
3060	Lakeshore Road Impac	One-time	\$ 0	\$ 1,000	(\$ 1,000)	\$ 0	\$ 0	\$ 0
3061	Mt. Vista Road Impac	One-time	\$ 0	\$ 1,331,500	(\$ 1,331,500)	\$ 0	\$ 0	\$ 0
3063	Orchards Road Impact	One-time	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0
3067	North Orchards Traff	One-time	\$ 0	\$ 983,000	(\$ 983,000)	\$ 0	\$ 0	\$ 0
3068	South Orchards Traff	One-time	\$ 0	\$ 153,000	(\$ 153,000)	\$ 0	\$ 0	\$ 0
3069	119th St Transition	One-time	\$ 0	\$ 316,000	(\$ 316,000)	\$ 0	\$ 0	\$ 0
3163	Orchards Overlay TIF	One-time	\$ 0	\$ 650,000	(\$ 650,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 3,892,300	\$ 3,892,300	\$ 0	\$ 0	\$ 0	\$ 0

PWK-16 Public Works Increase Park Impact Fee one-time transfers

This request is to add additional one-time budget capacity to Park Impact Fee accounts. These funds provide money for the acquisition of park property and also for the development of park property for all of the park districts.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
3071	Park District 1 Impa	One-time	\$ 0	\$ 19,500	(\$ 19,500)	\$ 0	\$ 0	\$ 0
3075	Park District 5 Impa	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3076	Park District 6 Impa	One-time	\$ 0	\$ 26,600	(\$ 26,600)	\$ 0	\$ 0	\$ 0
3077	Park District 7 Impa	One-time	\$ 0	\$ 149,600	(\$ 149,600)	\$ 0	\$ 0	\$ 0
3078	Park District 8 Impa	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3079	Park District 9 Impa	One-time	\$ 0	\$ 41,600	(\$ 41,600)	\$ 0	\$ 0	\$ 0
3080	Park District 10 Imp	One-time	\$ 0	\$ 26,600	(\$ 26,600)	\$ 0	\$ 0	\$ 0
3176	Parks Dist. #6-Dev.	One-time	\$ 0	\$ 391,600	(\$ 391,600)	\$ 0	\$ 0	\$ 0
3177	Parks Dist. #7-Dev.	One-time	\$ 0	\$ 183,600	(\$ 183,600)	\$ 0	\$ 0	\$ 0
3179	Parks Dist. #9-Dev.	One-time	\$ 0	\$ 85,000	(\$ 85,000)	\$ 0	\$ 0	\$ 0
3276	PIF District 6- Acqu	One-time	\$ 0	\$ 51,600	(\$ 51,600)	\$ 0	\$ 0	\$ 0
3277	PIF District 7- Acqu	One-time	\$ 0	\$ 235,600	(\$ 235,600)	\$ 0	\$ 0	\$ 0
3279	PIF District 9- Acqu	One-time	\$ 0	\$ 720,600	(\$ 720,600)	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fun	One-time	\$ 2,009,949	\$ 0	\$ 2,009,949	\$ 0	\$ 0	\$ 0
3171	Parks Dist. #1-Dev.	One-time	\$ 0	\$ 8,300	(\$ 8,300)	\$ 0	\$ 0	\$ 0
3178	Parks Dist. #8-Dev.	One-time	\$ 0	\$ 340	(\$ 340)	\$ 0	\$ 0	\$ 0
3180	Parks Dist. #10-Dev.	One-time	\$ 0	\$ 12,709	(\$ 12,709)	\$ 0	\$ 0	\$ 0
3278	PIF District 8- Acqu	One-time	\$ 0	\$ 38,000	(\$ 38,000)	\$ 0	\$ 0	\$ 0
3280	PIF District 10- Acq	One-time	\$ 0	\$ 118,000	(\$ 118,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 2,009,949	\$ 2,109,249	(\$ 99,300)	\$ 0	\$ 0	\$ 0

PWK-17 Public Works Request budget to build Sorenson and Tower Crest neighborhood parks

Public Works is requesting additional one-time budget for 2016 in the event that there is enough money to build and maintain both Sorenson (\$790,000) and Tower Crest neighborhood parks (\$515,000). The ongoing cost to maintain these parks is \$47,000 per year. Both parks are currently in design mode in Public Works.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 47,000	(\$ 47,000)
3055	Urban REET Parks Fun	One-time	\$ 0	\$ 1,305,000	(\$ 1,305,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 1,305,000	(\$ 1,305,000)	\$ 0	\$ 47,000	(\$ 47,000)

PWK-18 Public Works Add one-time budget capacity for computer servers in the Road Fund

Clark County has multiple specialized server applications that are used by the traffic signal group. These applications are running on physical servers which are near end of life.

Additionally, one new server would be purchased to expand the camera systems, and the total amount of data increased to 1.0 terabyte of storage. The traffic servers create a significant amount of data.

This action will insure that the software that runs the traffic and intelligent transportation systems will continue to run efficiently and the long term maintenance and replacement will be covered.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1012	County Road Fund	One-time	\$ 0	\$ 16,000	(\$ 16,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 16,000	(\$ 16,000)	\$ 0	\$ 0	\$ 0

PWK-19 Public Works Add one-time budget capacity to update school flashers in the Road Fund

This request is to purchase school flashers timing clocks, radio system and central software. The Federal Communications Commission has reallocated the existing school flasher system and it relies on two-way paging frequencies to communicate between the central computer system and the school flashers to push plans, check on current status of the system and correct for clock drift. The cellular companies are removing the two-way paging units from cellular towers.

Without remote communications, the only way to load the plans to the school flashers would be to send signal technicians out several times per year to connect their laptops to the flasher unit and download the timing patterns via cable. This is exceptionally inefficient for workload of the signal techs, since the time that they are driving to these sites, setting up traffic control, and working on the school flashers at the site has opportunity costs for other work that could be done. Additionally, the internal clocks in the school flashers randomly drift in time up to seven seconds per day. This means that after several weeks of no clock synchronization to a master time clock, the school zones will turn on and off in each direction seemingly randomly.

Keeping the school flasher system working property is exceptionally important. The purpose of the school flashers is to slow down the vehicles on the road at the times where school children are within the school zone.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1012	County Road Fund	One-time	\$ 0	\$ 75,000	(\$ 75,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 75,000	(\$ 75,000)	\$ 0	\$ 0	\$ 0

PWK-20 Public Works Add ongoing budget capacity for server software maintenance cost

This request is to establish an ongoing budget to replace sever software for the traffic signal system. Clark County has multiple specialized server applications that are used by the traffic signal group. These applications have ongoing software maintenance costs. By having additional budget capacity, we will be able to pay for this software maintenance. This will then allow the County to request modifications to the software to meet our needs.

This will insure that our traffic signal systems continue to operate in our network and systems through generations of software upgrades.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 70,000	(\$ 70,000)	\$ 0	\$ 70,000	(\$ 70,000)
Totals			\$ 0	\$ 70,000	(\$ 70,000)	\$ 0	\$ 70,000	(\$ 70,000)

PWK-21 Public Works Request \$50,000 of Ongoing General Fund for the Volunteer Program

This is to request ongoing General Fund in the amount of \$50,000 per biennium to fund the Volunteer Coordinator. This position was primarily established in the Metropolitan Parks District (MPD) program to assist with the coordination of volunteer activities for the MPD parks. The position is able to expand this effort by going outside of the MPD boundary and work on other parks owned by Clark County. To do this effort, General Fund monies are needed to support the volunteer activities.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 50,000	(\$ 50,000)	\$ 0	\$ 50,000	(\$ 50,000)
1032	MPD-Operations Fund	Ongoing	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000
Totals			\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0

PWK-22 Public Works To move budget from Fund 0001 to 1032 for General Fund Parks

This request is to move budget that was inadvertently placed in general fund during the creation of the 2015-2016 Biennial Budget. This will move budget for General Fund Parks from Fund 0001 to Fund 1032 accordingly.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 200)	\$ 200	\$ 0	(\$ 200)	\$ 200
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 200	(\$ 200)	\$ 0	\$ 200	(\$ 200)
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PWK-23 Public Works Request to close out Fund 3086

This budget package request is to transfer cash currently in Fund 3086 to Fund 1032. Once cash is depleted, the intent is to close Fund 3086 by the end of 2015.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1032	MPD-Operations Fund	One-time	\$ 700	\$ 0	\$ 700	\$ 0	\$ 0	\$ 0
3086	Regional REET Parks	One-time	\$ 0	\$ 700	(\$ 700)	\$ 0	\$ 0	\$ 0
Totals			\$ 700	\$ 700	\$ 0	\$ 0	\$ 0	\$ 0

PWK-24 Public Works Correct the funding allocation for a Volunteer Coordinator position

During the FY 2015-16 budget development process the funding allocation for a Public Works Volunteer Coordinator position (1.0 FTE) was adjusted, in error, to being 50 percent funded by the General Fund and 50 percent funded by the MPD Operations Fund. Prior to this adjustment the position was 100 percent supported by the MPD Operations Fund. This package reverses the adjustment by removing the position from the General Fund and allocating it 100 percent to the MDP Parks Fund. This is an ongoing package that restores fund balance in the General Fund by \$83,901 and reduces balance in the MPD-Operation Fund by a corresponding amount.

It should be noted, there is no change to the FTE count in the MPD Operation Fund (1032) because the FTE was correctly captured in the MPD Operations Fund headcount.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 83,901)	\$ 83,901	\$ 0	(\$ 83,901)	\$ 83,901
1032	MPD-Operations Fund	Ongoing	\$ 0	\$ 83,901	(\$ 83,901)	\$ 0	\$ 83,901	(\$ 83,901)
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

PWK-25 Public Works Add Engineer I/II III to Road Fund

This request is to add one Engineer I/II/III in Public Works. Public Works' Engineering/Construction and Transportation Divisions rely heavily on internal engineering support to deliver projects and services. Public Works has been reluctant to add staff, except when justified by workload and/or skill needs. The combination of continued heavy workload, unmet needs, and pending retirements point to the need to add an Engineer I/II/III position. This position will help support needs related to design engineering, construction engineering, preservation (culverts, slides), and project development. Over the next few years, Public Works will see key long-term engineers retire from service and adding this position will aid in succession planning, as we develop new engineers. As part of our workforce plan, positions that are vacated through retirement will be evaluated against workload, available funding, and skill needs, prior to refilling.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
1012	County Road Fund	Ongoing	\$ 0	\$ 97,941	(\$ 97,941)	\$ 0	\$ 203,901	(\$ 203,901)
Totals			\$ 0	\$ 97,941	(\$ 97,941)	\$ 0	\$ 203,901	(\$ 203,901)

SHR-01 Sheriff's Office Branch Budget Realignment

The Sheriff has identified a need to realign various programs and staff assignments to better fit with his vision and goals for the Agency. The Sheriff wishes to mirror these changes in the budget to ensure that budget control and spending accountability are maintained.

This action has no impact on the size, purpose, or activities of the 14 affected programs, as each will remain intact through the shift from one branch to another. While these adjustments are budget neutral in the aggregate, they involve decreases to some Branch (Department) budgets and offsetting increases to other Branch (Department) budgets, creating the technical need for supplemental budget adjustment.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

SHR-02 Sheriff's Office 2015 Justice Assistance Grant

The United States Department of Justice, Office of Justice Programs, Bureau of Justice Assistance (BJA) allocated \$85,047 in Justice Assistance Grant (JAG) funds to be shared by Clark County and the City of Vancouver for the federal fiscal year 2015 grant cycle. These grant funds can be used for local initiatives, technical assistance, training, equipment, and information systems that support criminal justice. No local match is required.

On June 9, the Board of County Councilors approved a consent agenda staff report and signed an interlocal agreement with the City of Vancouver. This staff report also called for a resource-neutral adjustment to revenues and expenses in Fund 6315 providing the budget capacity to receive and spend the JAG funds.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
6315	BJA-Block Grant Fun	One-time	\$ 36,570	\$ 36,570	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 36,570	\$ 36,570	\$ 0	\$ 0	\$ 0	\$ 0

SHR-03 Sheriff's Office Sex Offender Address and Residency Verification Program Grant

The Washington Association of Sheriffs and Police Chiefs (WASPC), acting as funding authority for the State of Washington, awarded \$264,026.20 to the Clark County Sheriff's Office (CCSO) acting for all Clark County law enforcement agencies. This award is to be used to "verify the address and residency of all registered sex offenders and kidnapping offenders under RCW 9A.44.130." Verification is to be face to face at a frequency designated by the state that varies based on the offender's designated offense level. The grant period is July 1, 2015 through June 30, 2016.

Of the total amount of the award, CCSO retains \$126,391.52, which is being used to fund salary and benefits of an existing deputy sheriff project position originally authorized in 2008 and extended an additional year with this grant award. The grant also pays other expenses related to the program. The remainder of the money is passed through to six other law enforcement agencies in Clark County (Battle Ground PD, Camas PD, La Center PD, Ridgefield PD, Vancouver PD, and Washougal PD) in proportion to population. These agencies are using their funding to implement the program for sex offenders living within their cities. The Board of County Councilors approved a consent agenda staff report on August 18, accepting the grant and agreeing to resource-neutral increases to the sheriff's expense and revenue budgets to accommodate receipt and use of the funding.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 264,026	\$ 264,026	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 264,026	\$ 264,026	\$ 0	\$ 0	\$ 0	\$ 0

SHR-04 Sheriff's Office Washougal Motocross

Under an agreement with Mr. Ralph Huffman, who hosts the Washougal Motocross National Event, the Sheriff's Office provided event security and traffic control on July 24 and 25 using Sheriff's Office personnel on voluntary overtime duty. Almost four hundred overtime hours were worked. The Sheriff's Office billed Mr. Huffman \$26,985 for overtime costs at the event. The Sheriff's Office requests a resource-neutral adjustment of \$26,985 to recognize the revenues and expenses.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 26,985	\$ 26,985	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 26,985	\$ 26,985	\$ 0	\$ 0	\$ 0	\$ 0

SHR-05 Sheriff's Office 2015 State Criminal Alien Assistance Program

On September 24, the Sheriff's Office received a State Criminal Alien Assistance Program grant award of \$26,469. The US Department of Justice Bureau of Justice Assistance requires that the funds be used for correctional purposes only. The Sheriff's Office requests a resource-neutral budget adjustment recognizing and accepting this award to be used toward jail expenses.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 26,469	\$ 26,469	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 26,469	\$ 26,469	\$ 0	\$ 0	\$ 0	\$ 0

SHR-06 Sheriff's Office Overtime for DSG and COG Settlements

This is Sheriff Priority 1. The County recently settled collective bargaining agreements with the Deputy Sheriff's Guild (DSG) and the Custody Officer's Guilds (COG) that included prior year cost-of-living adjustments for 2013 and 2014, as well as COLA's for 2015 and, in the case of DSG, for 2016. In order to reflect the cost impact that these labor settlements will have on Sheriff's Office overtime costs, the Sheriff requests an increase in the Overtime budget of \$265,600 for the 2015-16 biennium. This includes a \$217,286 increase in Enforcement Overtime and a \$48,314 increase in Custody Overtime.

Historically, the Sheriff's overtime budget has not been adjusted upwards to reflect the impact of labor settlements. The unfunded overtime impact of previous labor settlements has already reduced the Sheriff's "buying power" by an estimated 12%, resulting in greater overtime spending pressures. In 2014, this history, combined with a high number of critical incident call-outs resulted in a late request to add overtime budget capacity during the 2013-14 biennium.

The most recent labor settlements will further reduce the Sheriff's Overtime "buying power" by approximately 8% for Enforcement and 6% for Custody if not funded, resulting in a commensurate reduction in the level of service. The Sheriff wishes to avoid this reduction in service and requests an increase in overtime funding to match the COLA's in the recently approved labor settlements.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 265,600	(\$ 265,600)	\$ 0	\$ 301,924	(\$ 301,924)
Totals			\$ 0	\$ 265,600	(\$ 265,600)	\$ 0	\$ 301,924	(\$ 301,924)

SHR-07 Sheriff's Office IT and Risk Management

This is Sheriff Priority 2. In order to address rapidly growing demands in Information Technology and increasing exposure in the Risk Management areas, the Sheriff sees an urgent need to add management capacity through the addition of a Program Manager II position effective April 1, 2016. This new position would allow the Sheriff to split the IT and Risk functions, which have grown to exceed the capacity of a single manager, and help ensure that both areas receive the expertise, time, and level of attention they require for the Sheriff's Office to achieve its mission and mandates.

The Sheriff's Office has and will continue to see an increase in Information Technology needs beyond those basic services provided by County IT. Five years ago, the Sheriff's Office had an inventory of approximately 50 hardware, software and related applications/database systems. These software applications were reliable and generally compatible with the underlying operating environments. At the time, there were few mobile devices in use, few law enforcement related applications associated with those, and few existing (or foreseeable) regulatory, legislative or public-demanded technology changes on the horizon.

At present day, the Sheriff's Office has over 120 hardware, software and related applications/database systems. The CCSO-developed software applications, commonly referred to as "legacy systems" have grown increasingly unstable, due in part to their age and the dynamic, fast-changing operating environments in which they exist. The number of mobile devices in use, and the availability of law enforcement related applications for them (and otherwise) have expanded significantly. The availability of technological solutions in and for law enforcement is rapidly developing. It is highly likely, if not probable, that the Sheriff's Office will be confronted with forced technological changes either through regulatory, legislative or publicly-demanded initiatives. Clark County has not kept up with these technological developments in the law enforcement areas of training, efficiency & productivity, service delivery, accountability and officer safety. With a manager lacking the technological background and IT experience needed, and splitting time and attention between the disparate disciplines of IT and Risk Management, the Sheriff's Office and Clark County are presently ill-prepared for the foreseeable demands in this regard.

A full-time IT Manager with a professional IT background is needed to perform the body of work that has grown to more than 80% of the current manager's workload, with some additional capacity to address legacy system issues and strategic planning for medium and long term IT needs. The position would also be responsible for managing the workload of the internal CCSO IT staff and coordinating the fulfillment of ongoing technology needs by County IT.

Splitting the Risk Management and IT functions will also permit the dedicated Risk Manager to more fully attend to the duties associated with that position and function. These duties have increasingly been relegated as the demands in the IT area have increased. This renewed focus includes the proactive reduction of risk to citizens and employees of the agency through systematic appraisals of policies, procedures and employee behaviors associated with the organization's operations. The Risk Manager will again be able to maintain previously established systems that track and review incidents of risk to the citizens, employees and the organization; utilizing tools to review and improve the delivery of public safety services to the citizens of Clark County; identifying and assessing employee performance; and the positive intervention into emerging patterns or incidents that may lead to employee mistakes, misconduct, career risk, and accompanying

County liability. Such efforts are in compliance with CALEA Standards to which the Sheriff’s Office is committed, as well as industry best practices and/or standards as identified or enumerated by case law, federal consent decrees, WSCJTC, WASPC, FBI and DOJ.

In order to address the needs in both the Risk and IT management areas and better position the Sheriff’s Office for success, the Sheriff requests the addition of a Program Manager II position effective April 1, 2016.

Outcome:

Allow for the County and the Sheriff’s Office to better meet the existing and increasingly unique IT and Risk Management needs of the Sheriff’s Office.

Allow for the higher level strategic research, planning, development and implementation of CCSO’s IT Unit functions. This includes better coordination with County IT to oversee system conversions and modifications, directing the troubleshooting of systems and applications, and resolving operational problems related to staff, processes/procedures, software and hardware. This will better position the County and the Sheriff’s Office in identifying, planning for and implementing current trends and developments in law enforcement technologies, especially the foreseeable obligations related to service delivery, accountability and officer safety.

Allow for a more focused return to the CCSO Risk Management functions of research and development of recommendations in areas including risk analysis, organizational analysis, policy formulation and service delivery. Improve coordination between the CCSO Risk Manager, County Risk Management and the Prosecuting Attorney’s Civil Division. This will reduce employee and department liability by promoting community trust through the personal and professional development of individuals and the department’s policies, procedures and processes. Ongoing evaluation and review department safety, risk incidents and internal controls will result in improved regulatory compliance, greater reduction of operational and organizational risk, and reduced liability for the County.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 1,000	(\$ 1,000)	\$ 0	\$ 0	\$ 0
0001	General Fund	Ongoing	\$ 0	\$ 84,793	(\$ 84,793)	\$ 0	\$ 238,376	(\$ 238,376)
Totals			\$ 0	\$ 85,793	(\$ 85,793)	\$ 0	\$ 238,376	(\$ 238,376)

SHR-08 Sheriff’s Office Sheriff’s Support Supervisor for RegJIN

This is Sheriff Priority 3. On April 14, 2015, the RegJIN System went live and replaced an outdated Records Management System (RMS) for the Sheriff’s Office. The RegJIN project provides a single RMS for a consortium of over 40 law enforcement agencies in the Portland metropolitan area.

Prior to the RegJIN system going live, the Sheriff was authorized three project positions, one supervisor and two line staff, to handle the additional needs anticipated with the new system. These project positions were funded within the project budget for one year, during which time the Sheriff would assess the need for one or more of the positions to be retained on an ongoing basis.

In order to address the ongoing needs within the RegJIN System, the Sheriff requests that the Records Supervisor project position be converted to an ongoing operational position effective Jan 1, 2016. A dedicated Records Supervisor is critical to the success of RegJIN as it relates to the Clark County Sheriff's Office and all of the participating Clark County agencies that serve our community. These efforts will help to provide clean, accurate data for which all of the over 40 RegJIN agencies rely upon for criminal investigations and greater service to the public. These efforts will ensure that the system is current and fully functional reducing reliance on Information Services. Sustainment efforts will ensure that the system is utilized to its fullest extent, ensuring that public dollars are effectively utilized for the most good.

Since the system has gone live it has become evident that a Sheriff's Support Supervisor is needed to handle many of the issues that arise on a regular basis. Examples include, but are not limited to:

Maintaining the many data tables that make up many parts of the system. One example includes state and county laws that change and have to be updated in the system.

Helping to manage updates to the system. As a living system, updates will occur on a regular basis and testing the system for errors is a critical function.

Quality assurance within RegJIN has a much larger function than in the previous RMS. The system requires considerably more human interaction compared to the older system. The quality of the information within RegJIN is critical to reporting, reducing, and enforcing crime.

Representing Clark County on committees within the RegJIN consortium.

Adding and deleting employees. With over 400 users within the Sheriff's office alone this is a regular task that requires attention.

The State of Washington and the federal government require monthly statistics. The time to collect and correct information to meet these requirements has proven extensive.

Providing in-service and new hire training. The RMS is a living system that requires training for current and newly hired employees. Having a subject matter expert available for the training is vital.

Working with staff to ensure information put into RegJIN remains accurate and not overly redundant.

Watching over geographical information within the system. Keeping the geographical information up to date and accurate is critical for criminal investigations.

Auditing internal transcription practices. Many Sheriff's Records personnel perform transcription services that involve translating information from crime reports into the Master Name Index. A highly knowledgeable supervisor will be needed to assess accuracy and put forward necessary changes.

Outcome:

Making the Records Supervisor project position permanent will help to ensure the success of the RegJIN project within the Sheriff's Office and throughout the Portland metropolitan area to include almost all law enforcement agencies in Clark County, Multnomah County, Clackamas County, Columbia County, and Washington County.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 66,320	(\$ 66,320)	\$ 0	\$ 138,251	(\$ 138,251)
Totals			\$ 0	\$ 66,320	(\$ 66,320)	\$ 0	\$ 138,251	(\$ 138,251)

SHR-09 Sheriff's Office Property Technician for RegJIN

This is Sheriff Priority 4. On April 14, 2015, the RegJIN System went live and replaced an outdated Records Management System (RMS) for the Sheriff's Office. The RegJIN project provides a single RMS for a consortium of over 40 law enforcement agencies in the Portland metropolitan area.

Prior to the RegJIN system going live, the Sheriff was authorized three project positions, one supervisor and two line staff, to handle the additional needs anticipated with the new system. These project positions were funded within the project budget for one year, during which time the Sheriff would assess the need for one or more of the positions to be retained on an ongoing basis.

In order to address the ongoing needs within the RegJIN System, the Sheriff requests that one of the three project positions be converted to a Property Technician on an ongoing operational basis effective Jan 1, 2016. The addition of the Property Technician position is key to handling ongoing sustainment needs and the effective utilization of the new system. The primary duties of this position are maintaining property and evidence intake, disposal, tracking, item coding and database management.

Since the implementation of the system, it has become evident that an additional Property Technician position is needed to handle the ongoing database maintenance, system upgrades, and testing arising specifically for the evidence function on a regular basis. Examples include, but are not limited to:

Maintaining data tables for warehouse locations, item codes, reporting and legislative changes. For example changes to county, state or federal laws which require modifications to system configuration.

The daily task of monitoring the movement of over 53,000 items of property and evidence within the RegJIN system requires constant attention.

Quality assurance within RegJIN has a much larger function than in the previous RMS. The system requires considerably more human interaction compared to the older system. The quality of the information within RegJIN is critical to reporting, reducing, and enforcing crime.

Extracting required reporting information and statistical data from the system, building reports and running informational inquiries is time and labor intensive. A subject matter expert in the property and evidence module is needed. The individual is mandated to participate in sustainment team meetings, the regional user board and serve as an internal subject matter expert. This individual's expertise is used throughout the department for training purposes as both enforcement and corrections use the evidence reporting module.

The property and evidence function is a high liability area within law enforcement. The mission of the unit is to receive, catalog, safely store, and maintain the integrity of evidence, found property, and property for safekeeping. The Evidence Unit allows for prosecution of criminal offenders, and legally requires the Sheriff to restore evidence/property to rightful owners or facilitate the legal disposition of evidence/property in the Sheriff's possession. The Sheriff's Property Unit is however rapidly losing ground in these efforts due to the new demands RegJIN has placed on unit personnel and our ability to provide basic property and evidence services with current staffing.

As it is, the Property and Evidence Unit is struggling to maintain an acceptable level of service for our stakeholders. Some tasks are receiving minimal attention due to the daily workload demands and lack of time and personnel to address them. The ability to pass audits or meet CALEA Accreditation standards has become increasingly difficult. It is a struggle to expedite the return of personal property and evidence back to citizens in a timely manner or maintain a consistent purging/disposal schedule, which is in direct violation of best practices for property and evidence operations and CALEA standards. In addition, a significant amount of time is now spent on meeting legal requirements due to record retention mandates, legislative changes in gun laws, DNA storage, lab requests, disposal methods; all of which impact day to day operations of the unit.

It is in these conditions that costly mistakes can happen as a result of inadequate staffing. This is why the addition of a Property Technician is crucial to our on-going operations and ensuring the success of RegJIN.

Outcome:

Help ensure the success of the RegJIN project within the Sheriff's Office by filling a critical internal position which will positively impact and strengthening our partnerships throughout the Portland metropolitan area to include almost all law enforcement agencies in Clark County, Multnomah County, Clackamas County, and Columbia County.

Help ensure compliance with property and evidence accreditation standards and best practices.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 57,895	(\$ 57,895)	\$ 0	\$ 120,770	(\$ 120,770)
Totals			\$ 0	\$ 57,895	(\$ 57,895)	\$ 0	\$ 120,770	(\$ 120,770)

SHR-10 Sheriff's Office Central Precinct Planning/Replacement

This is Sheriff Priority 5.

In order to address growing demand on an outdated facility, the Sheriff requests \$200,000 to study/plan for the replacement of Central Precinct. This plan would be done in coordination with the already funded study of the Sheriff's HQ building to consider services and programs that may be displaced off the County Campus. The Sheriff also requests a funding commitment from the BOCC to implement the resulting plan to replace Central Precinct during the 2017-18 biennium.

Central Precinct, located at 11608 NE 149th Street in Brush Prairie, opened in 1995 and was intended to be a temporary location for deputies while a new precinct was built. Funding was never approved for the new location, which has since become the permanent home for about 40 deputies and one support staff. The forty-one year old building was originally constructed as a manufacturing facility, and Central Precinct occupies what used to be the office portion of that business.

On April 10, 2015 facilities personnel and the Fire Marshal's Office inspected the building in an attempt to find solutions to access and egress issues that had previously been identified. The stairway that leads to the briefing room upstairs does not meet code requirements and limits the occupancy upstairs to nine. This is problematic when dayshift and graveyard shift are in the building at the same time for reports and briefing, as not all deputies can be upstairs.

Even with some cosmetic upgrades over its history, the precinct does not have a community room, waiting area, or public restroom. The foyer is only big enough for one person to contact support staff or a deputy. If a second citizen arrived, they were required to wait outside to maintain confidentiality and safety.

While deputies continue to meet at the precinct, the facilities are not adequate to meet the needs of the growing population that live in the area of Clark County east of Northeast 50th Avenue. The building was closed to the public on April 6, 2015.

Outcome:

Funding of this study would allow the Sheriff to coordinate with the planning of the new jail facility and solve problems created by the displacement of units within the Sheriff's Office. This plan would also identify potential partners in need of improved facilities to provide more accessible services to our community.

The benefit the community will receive once the precinct is replaced will be access to services currently offered only at our downtown campus or have been eliminated due to the inadequate facility we currently use.

The Sheriff's Office has a significant need for an adequate facility to house our patrol and investigative staff that meets current industry standards for security as well as ADA requirements for both employees and the public. Current facilities lack secure parking, covered areas for specialty vehicles and reasonable access to evidence processing areas. We also lack rooms for training, shift briefing and community meetings.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 200,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 200,000	(\$ 200,000)	\$ 0	\$ 0	\$ 0

SHR-11 Sheriff's Office Restore 8 Sworn Positions

This is Sheriff Priority 6. In order to address growing workload demands on the Enforcement function and partially restore positions lost in previous budget cuts, the Sheriff requests eight additional sworn positions effective July 1, 2016. The majority of these positions will be assigned to uniform patrol services, and to fill vacancies in specialized investigative functions (major crimes, drug task force) that were reduced during budget reductions. These positions would be responsible for answering 911 calls and responding to neighborhood concerns and problems, as well as investigating serious persons and vice crimes.

In addition to the FTE positions outlined above, the Sheriff is requesting \$480,000 in one-time funding for a vehicle and related equipment for each position. These vehicles will be comprised of a mix of marked patrol units, and investigative units.

The Sheriff has, on many occasions over the past several years, highlighted the growing gap between the local demand for police services and the Sheriff's ability to respond to and meet that demand. And, in response to this long term, ongoing need, the Board of County Commissioners authorized an increase in sworn staffing levels at the Sheriff's Office. This increase equaled 7 deputies and 1 sergeant in 2007, and 6 deputies and 2 sergeants in 2008. Unfortunately, the economic downturn of 2009 created a serious budget challenge for the Board of County Commissioners. As a result, the hiring of sworn staff was halted and the Sheriff eliminated 24 sworn positions over the next several years.

Workload analysis conducted by the Sheriff's Office has revealed that at current staffing levels, when an individual calls 911 with an emergency there is a deputy available less than 50% of the time on average. At current staffing levels the Sheriff's Office is able to respond to a single major incident, but not two, should such occur at or near the same time. Additionally, workload does not permit patrol deputies to address community concerns, such as neighborhood drug houses, satisfactorily. Deficiencies also exist in investigative units such as Major Crimes, Tactical Detectives, Safe Streets Task Force (gang enforcement), property crimes such as auto theft, the Elder Abuse Center, major traffic collisions, and the Drug Task Force.

In early 2014, the Board approved funding to add back eight of the 24 positions lost, and the Sheriff is very grateful for the action by the Board. This action is a good start in an effort to assist the Sheriff in his pathway to restore the loss of deputy positions, and to work towards enhancing the level of service that is delivered to the community.

The Sheriff proposes that the Board of County Councilors continue to rebuild staffing loses and work towards restoring service levels thereby improving safety and the quality of life for Clark County citizens. Therefore, the Sheriff makes the request of an additional eight sworn positions effective July 1, 2016.

Outcome:

The additional eight deputies will allow for a reduction in the number of calls handled per deputy, allowing for more proactive community oriented policing activities.

The additional eight deputies will permit the Sheriff to fill some of the lost positions in Major Crimes, Tactical Detectives, as well as other specialized investigative functions.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 0	\$ 480,000	(\$ 480,000)	\$ 0	\$ 0	\$ 0
0001	General Fund	Ongoing	\$ 0	\$ 403,840	(\$ 403,840)	\$ 0	\$ 1,691,592	(\$ 1,691,592)
Totals			\$ 0	\$ 883,840	(\$ 883,840)	\$ 0	\$ 1,691,592	(\$ 1,691,592)

SHR-12 Sheriff's Office Jail Chaplaincy Coordinator

This is Sheriff Priority 7. In order to meet legal requirements and provide resources to maximize our existing community partnerships while improving the religious and spiritual services in the jail facilities, the Sheriff requests a 0.5 FTE Program Coordinator I position to serve as the Jail Chaplaincy Coordinator. The knowledge and experience of jail legal matters, which is driven by the statutory requirements and litigation over the Religious Land Use and Institutionalized

Persons Act (RLUIPA), precludes this position from being a totally volunteer role at the Sheriff’s Office. This half-time position will be funded with increased revenue from the WA Department of Corrections.

Although a chaplain is a member of the ministry, many of a jail chaplain's duties are distinctly different from a purely ministerial position. A Jail Chaplaincy Coordinator is responsible for ensuring that all incarcerated people have a chance to practice their own religious and spiritual beliefs, regardless of the chaplain’s personal belief system. This includes the coordination of special religious diets, maintaining a library of religious materials, and knowledge of correctional legal matters and jail policies and procedures.

A number of religious organizations in Clark County already provide spiritual services to the inmate population, several through the existing Reentry program. There are a number of constitutional protections and requirements associated with religious practices. The current management has the correctional expertise to protect religious practices, but lacks the credentialed ministerial background to coordinate the vast number of volunteers and religious beliefs for the inmate population.

Outcome:

Coordinate the hundreds of community volunteers currently serving the inmate population and improve delivery of spiritual services in the main jail and jail work center.

Allow the Jail to meet statutory requirements and mitigate litigation exposure related to RLUIPA.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 34,966	\$ 34,966	\$ 0	\$ 98,356	\$ 98,356	\$ 0
Totals			\$ 34,966	\$ 34,966	\$ 0	\$ 98,356	\$ 98,356	\$ 0

SHR-13 Sheriff’s Office Jail Industries Coordinator

In order to address growing workload demands on the environmental services (cleaning functions) for the CCSO Main Jail, the Sheriff requests one additional Jail Industries Coordinator position effective April 1, 2016, utilizing increased revenue from the WA Department of Corrections. This position will be assigned to work in tandem with the existing Jail Industries Coordinator to add sufficient days, for a total of six days of overlapping coverage, as required to maintain a constitutional level of cleanliness in a correctional facility.

The Sheriff’s Office has experienced an overall increase in occupancy rates since the Jail Industries Coordinator position was established in 2000. Cleaning is an essential service for a correctional facility. This position has responsibility to maintain a two-story building that now houses an Average Daily Population (ADP) of 668 year to date in 2015. With increased population, public and staff that utilize this facility on a 7 day/24 hour basis, the level of maintenance required has risen proportionately. The nature of occupancy is such that the many hallways and common areas traversed by professional visitors, inmates, medical and CCSO staff are in a perpetual state of needing attention. One 40 hour shift is not enough to adequately provide quality service to cover the volume of work which is required. Cleanliness is required for the safety of inmates and staff. The maintenance of environment that is required of the common areas, walls, bathrooms, medical stations and stairways where all have access reduces the likelihood of spreading communicable conditions as well.

The Sheriff proposes that the Board of County Councilors approve the addition of this position to maintain adequate staffing levels and work towards maintaining required service levels, thereby improving safety and the quality of life for Clark County citizens who use this facility. Therefore, the Sheriff makes the request of one additional Jail Industries Coordinator position for the 2015-16 budget funded with increased revenue from the WA Department of Corrections.

Outcome:

The additional Jail Industries Coordinator position will allow for increased coverage to meet the growing needs for maintaining the environment and accomplish more comprehensive cleanliness of the jail.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 44,034	\$ 44,034	\$ 0	\$ 124,069	\$ 124,069	\$ 0
Totals			\$ 44,034	\$ 44,034	\$ 0	\$ 124,069	\$ 124,069	\$ 0

SHR-14 Sheriff’s Office Close Jail Commissary Fund #6311

In order to help the County comply with Government Accounting Standards Board (GASB) Statement #54, the Sheriff, in consultation with the Auditor’s Office, requests approval of a \$1,800,000 budget–neutral supplemental action to establish a new budget department (#262) within the General Fund and establish a balanced budget in this new department to replace the existing budget within Fund #6311, consisting of \$1,800,000 in revenues and \$1,800,000 in expenses.

The action would also reallocate budget capacity within Fund 6311 to facilitate the transfer out of up to \$400,000 in remaining fund balance before year-end 2015, which will need to occur to close the fund. This remaining balance will be moved to the Sheriff’s ER&R Fund #5096 to fund radios, mobile data computers, and kitchen/laundry equipment. Once all revenue, expense, and fund balance amount have been transferred out of Fund #6311, the budget within the fund will be eliminated and the fund will be closed.

GASB Statement #54 establishes criteria that must be met to maintain a special revenue fund apart from the General Fund. The County Auditor's Office recently determined that Fund #6311 no longer qualifies under GASB #54, and has advised that the fund should be closed and that the budget capacity and the revenue and expense activity be incorporated into the General Fund.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 1,549,152	\$ 1,549,152	\$ 0	\$ 1,549,152	\$ 1,549,152	\$ 0
6311	Jail Commissary Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5096	Radio ER&R Fund	One-time	\$ 400,000	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0
Totals			\$ 1,949,152	\$ 1,549,152	\$ 400,000	\$ 1,549,152	\$ 1,549,152	\$ 0

SUP-01 Superior Court Increased CASA Revenue & Expense

The purpose of this supplemental budget request is to recognize an increase in the state- reimbursed portion of the YWCA CASA (Court-Appointed Special Advocate) line item in the Superior Court revenue and expense budgets. The Administrative Office of the Courts reimburses the County for a portion of the YWCA's costs for CASA related services in support of children determined to be dependent pursuant to RCW Title 13. The total additional allocation for this line item is \$13,258.59 for the current biennium.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	One-time	\$ 13,259	\$ 13,259	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 13,259	\$ 13,259	\$ 0	\$ 0	\$ 0	\$ 0

TRS-01 Treasurer's Office Budget General Fund interest payments for 2005A internal loan refinance

In 2015, Clark County recalled and refinanced \$7,755,000 total debt from Bond 2005A, currently paid for by Conservation Futures Fund 3085; Fire District fund 6254; and Real Estate Excise Tax Funds 3056 and 3083 (referred to as "contributors"). The General Fund loaned \$4,040,000 to the contributors, and a private bank short term loan covered the difference of \$3,715,000. In the May 2015 supplemental, item #7 budgeted the bond recall and refinance for the external loan portion. This package is a follow up action in order to budget the external loan interest payments made by the contributors to the General Fund. Conservation Futures Fund 3085 will pay interest to the General Fund as follows: \$30,229.08 in 2015-2016; \$24,856.74 in 2017-2018; and \$6,842.25 in 2019-2020; Real estate

excise tax fund 3056 will pay interest to the General Fund as follows: \$21,694.45 in 2015-2016; \$17,838.89 in 2017-2018; and \$4,910.46 in 2019-2020; and Real estate excise tax fund 3083 will pay interest to the General Fund as follows: \$8,221.88 in 2015-2016; \$6,760.68 in 2017-2018; and \$1,860.99 in 2019-2020.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
0001	General Fund	Ongoing	\$ 60,147	\$ 0	\$ 60,147	\$ 49,457	\$ 0	\$ 49,457
3056	Real Estate Excise T	Ongoing	\$ 0	\$ 21,695	(\$ 21,695)	\$ 0	\$ 17,839	(\$ 17,839)
3085	Conservation Future	Ongoing	\$ 0	\$ 30,230	(\$ 30,230)	\$ 0	\$ 24,857	(\$ 24,857)
3083	Real Estate Excise T	Ongoing	\$ 0	\$ 8,222	(\$ 8,222)	\$ 0	\$ 6,761	(\$ 6,761)
Totals			\$ 60,147	\$ 60,147	\$ 0	\$ 49,457	\$ 49,457	\$ 0

TRS-02 Treasurer's Office Update budgeted interest rate savings from 2012 refunding bond

In 2012, Clark County refinanced two series of bonds, saving taxpayers more than \$4.55 million over the life of the debt. The bonds refinanced in 2012 included those issued to build the Center for Community Health and Clark County Expo Center. For the first five years, the Board of County Commissioners decided to allocate 80 percent of the savings realized from the bond refinancing to the Center for Community Health and the other 20 percent of the savings to the Clark County Expo Center. The 80 percent allocation to the Center for Community Health was done in an effort to keep rent affordable for tenants of the Center. As a result of this decision, savings resulting from the 2012 bond refunding that were allocable to the Conservation Futures Funds was given to the Center for Community Health and Clark County Expo Center. The State Auditor's Office (SAO) determined that conservation futures dollars cannot be used for this purpose. This budget package reallocates the interest savings from the 2012 bond refunding, per SAO's determination. In 2015-2016, \$55,746 of savings from the 2012 bond refunding will be reallocated to Conservation Futures, and \$11,150 and \$44,596 will be taken from the Clark County Expo Center and Center for Community Health, respectively.

Fund	Fund Name	Request Type	2015-16 Rev	2015-16 Exp	2015-16 FB Chg	2017-18 Rev	2017-18 Exp	2017-18 FB Chg
2914	GO Bond Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3056	Real Estate Excise T	One-time	\$ 0	\$ 26,394	(\$ 26,394)	\$ 0	\$ 0	\$ 0
1027	Campus Development	One-time	\$ 0	\$ 18,202	(\$ 18,202)	\$ 0	\$ 0	\$ 0
3085	Conservation Future	One-time	\$ 0	(\$ 55,746)	\$ 55,746	\$ 0	\$ 0	\$ 0
1026	Exhibition Hall Dedi	One-time	\$ 0	\$ 11,150	(\$ 11,150)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0