

# CLARK COUNTY STAFF REPORT

**DEPARTMENT:** Budget Office

**DATE:** October 8, 2018

**REQUESTED ACTION:** The Budget Office is requesting that a public hearing be set for October 30, 2018 for the purpose of presenting, discussing and approving the attached 2017-2018 Final Budget Supplemental appropriation.

Consent  Hearing  County Manager

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## BACKGROUND

Attached is the 2017-2018 Final Budget Supplemental appropriation. The Budget Office is requesting that the requested public hearing be advertised regarding changes to the 2017-2018 Current Budget. This will allow appropriate time to notify the citizens of the proposed changes to the 2017-2018 Current Budget. The public hearing is scheduled to be held on Tuesday, October 30, 2018.

Clark County's budget process follows state requirements specified by RCW 36.40. The council is the county's legislative authority and implements policy by allocating funding to county departments and elected offices. The county manager takes policy directions from council and guides the Budget Office, which is responsible for coordinating, preparing and updating the county budget. The county manager recommends a balanced budget to the council that fulfills their policy direction and is within the resources available to the county. RCW 36.40 allows for supplemental budget appropriations as needed throughout the budget year.

## COUNCIL POLICY IMPLICATIONS

The purpose of this Staff Report is to set a public hearing with the intent to allow citizens time to consider the various requests submitted by Clark County departments and elected officials for the 2017-2018 Final Budget Supplemental. This notification and process encourages citizens to participate in providing feedback to policy makers regarding the County's budget.

## ADMINISTRATIVE POLICY IMPLICATIONS

None.

## COMMUNITY OUTREACH

None.

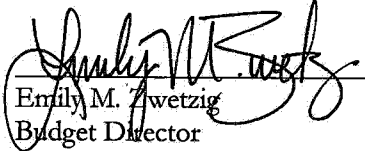
## BUDGET IMPLICATIONS

Approval of this Staff Report does not change the budget. The attached documents detail the individual budget requests that will be presented to the Clark County Council on October 30, 2018 for the total increase in expenditures of \$17,078,193, total increase in revenues of \$14,956,570 resulting in a total net decrease in fund balance of \$2,121,623.

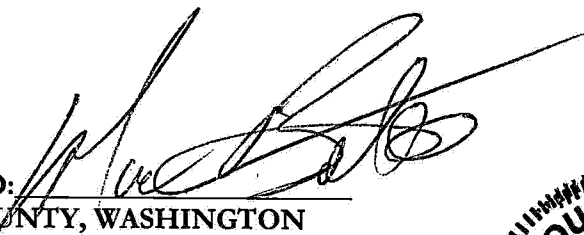
**DISTRIBUTION:**

Board staff will post all staff reports to The Grid. <http://www.clark.wa.gov/thegrid/>

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Emily M. Zwetzig  
Budget Director

Telephone: External 1-564-397-5092 Internal X5092

  
**APPROVED:**  
CLARK COUNTY, WASHINGTON  
CLARK COUNTY COUNCIL

DATE: 10-16-18

SR# 162-18



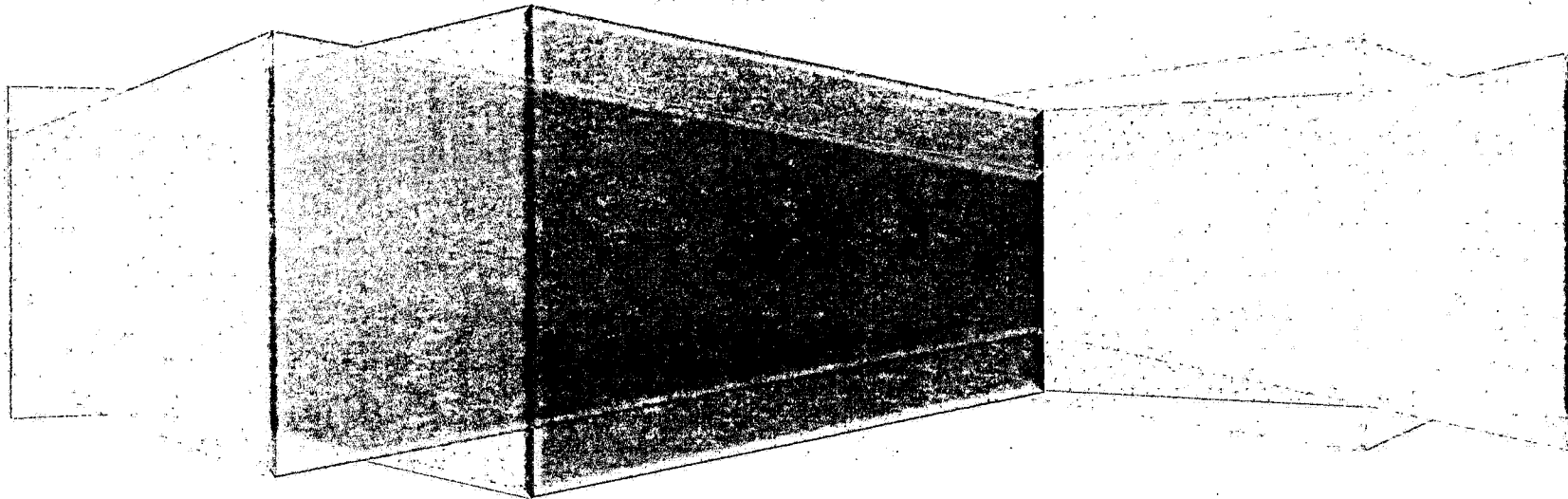
**APPROVED:** \_\_\_\_\_  
Shawn Hennessee, County Manager

DATE: \_\_\_\_\_

**Clark County Budget Office**

# **2017-2018 Final Budget Supplemental**

**Exhibit B: Budget Request Narratives with Summary by Fund**



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**ASO-01-18FL Assessor's Office Use Fund 1039 to replace mobile appraisal devices**

Previously approved by Council

Contact: name: Nick Deatherage email: nick.deatherage@clark.wa.gov phone: 564-397-4616

This decision package follows up with a staff report submitted by the Assessor's Office earlier in 2018. The approved staff report allowed for a one-time \$11,500 increase in the Assessor's current spending authority and authorized a transfer of the same amount from the Real Estate and Property Tax Administration and Assistance fund to the General Fund to cover the cost to purchase new mobile appraisal devices.

**Impacts/Outcomes if not approved:**

If the staff report is not approved the Assessor's General Fund controllables will not be made whole for the purchase of the iPads. This would not be the preferred outcome, leveraging the REET Administrative Assistance Fund reduces General Fund expenditures.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	One-Time	\$ 11,500	\$ 11,500	\$ 0	\$ 0	\$ 0	\$ 0
1039	Real Estate And Property Tax Administration Assistance	One-Time	\$ 0	\$ 11,500	(\$ 11,500)	\$ 0	\$ 0	\$ 0
Totals			\$ 11,500	\$ 23,000	(\$ 11,500)	\$ 0	\$ 0	\$ 0

**BGT-01-18FL Budget Office Deputy Sheriff Overhire Positions Budget**

Previously approved by Council

Contact: name: Emily Zwetzig email: Emily.Zwetzig@clark.wa.gov phone: Ext. 5092

This Decision Package formally requests on-going budget authority for six new Deputy Sheriff positions hired in 2018 by the Sheriff's Office under authority granted by the Clark County Council in Resolution 2016-12-03. Resolution 2016-12-03 states that "in order to insure the long-term stability of deputy recruitment and provide for continuous retirement process, the Clark County Sheriff is authorized to hire three additional Deputy Sheriff II positions over and above his budgeted allotment. When these three over-hires are filled, they shall become a permanent part of the Sheriff's budgeted allotment and be funding in subsequent budget actions. Once the positions are made permanent, the Sheriff may continue the process of over-hiring three deputies until sufficient staffing is achieved; or until instructed otherwise by the Board of County Councilors."

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 206,741	(\$ 206,741)	\$ 0	\$ 501,810	(\$ 501,810)
Totals			\$ 0	\$ 206,741	(\$ 206,741)	\$ 0	\$ 501,810	(\$ 501,810)

## **BGT-02-18FL Budget Office Debt fund payment schedule update**

### **Baseline Adjustment**

**Contact: name: Willy Traub email: [willy.traub@clark.wa.gov](mailto:willy.traub@clark.wa.gov) phone: x5044**

This decision package updates the debt fund payments for the county's debt fund 2914 in order to account for payments for the issuance of \$7 million in bonds to be paid with Conservation Futures revenue for the acquisition of properties for park and open space purposes as authorized in Resolution No. 2017-11-06.

This package also reverses a Public Works Spring 2018 Supplemental Decision package (PWK-19-18SP) which estimated the debt payment amounts for issuance of \$7 million in bonds to be paid with Conservation Futures revenue since we now have solid figures and payment codes to work with.

#### **Liability/Risk/Safety Impacts:**

None

#### **Positive Impact to Citizens:**

None

#### **Efficiency Gains:**

None

#### **Workforce Engagement and Contributions:**

None

#### **Impacts/Outcomes if not approved:**

The county's debt fund would have insufficient budget capacity to make all anticipated debt payments for the year.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
3085	Conservation Future Fund	One-Time	\$ 0	(\$ 349,299)	\$ 349,299	\$ 0	\$ 0	\$ 0
2914	General Obligation Bonds Fund	One-Time	(\$ 349,299)	(\$ 349,299)	\$ 0	\$ 0	\$ 0	\$ 0
Totals			(\$ 349,299)	(\$ 698,418)	\$ 349,299	\$ 0	\$ 0	\$ 0

**BGT-03-18FL Budget Office Update & distribute GF payroll contingency**

New request

Contact: name: Lisa Boman email: [Lisa.Boman@clark.wa.gov](mailto:Lisa.Boman@clark.wa.gov) phone: X4839

This decision package updates General Fund 2017-2018 contingency reserves and will distribute contingency to General Fund departments as needed to meet projected payroll costs for the current biennium. The Budget Office budgets contingency reserves for payroll-related expenses in every fund that incurs personnel costs. This budget is meant to cover estimated increases in payroll and benefits that are not known at the time of budgeting, many of which are subject to bargaining. Payroll contingency reserves are budgeted in each fund in department number 308, basub 508200, object code 997; the General Ledger string will be in the format "XXXX-YYY-308-508200-997-ZZZZZZ", where "XXXX" is the fund number, "YYY" is the program code, and "ZZZZZ" is the reporting category. Contingency is also meant to cover unforeseen biennium-end expenses that may exceed current budget capacity within departments. At the end of the biennium, contingency reserves are distributed to departments in the General Fund as needed to meet payroll needs.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 2,700,000	(\$ 2,700,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 2,700,000	(\$ 2,700,000)	\$ 0	\$ 0	\$ 0



**BGT-04-18FL Budget Office****Update payroll contingency for all other funds**

New request

Contact: name: Lisa Boman email: Lisa.Boman@clark.wa.gov

phone: X4839

This decision package updates 2017-2018 payroll related contingency reserves for all funds other than the General Fund. The Budget Office budgets contingency reserves for payroll-related expenses in every fund that incurs personnel costs. This budget is meant to cover estimated increases in payroll and benefits that are not known at the time of budgeting, many of which are subject to bargaining. Payroll contingency reserves are budgeted in each fund in department number 308, basub 508200, object code 997; the General Ledger string will be in the format "XXXX-YYY-308-508200-997-ZZZZZZ", where "XXXX" is the fund number, "YYY" is the program code, and "ZZZZZ" is the reporting category.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
4014	Solid Waste Fund	One-Time	\$ 0	\$ 41,000	(\$ 41,000)	\$ 0	\$ 0	\$ 0
3085	Conservation Future Fund	One-Time	\$ 0	\$ 1,000	(\$ 1,000)	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fund	One-Time	\$ 0	\$ 28,500	(\$ 28,500)	\$ 0	\$ 0	\$ 0
5092	Data Processing Revolving Fund	One-Time	\$ 0	\$ 30,500	(\$ 30,500)	\$ 0	\$ 0	\$ 0
1022	Crime Victim and Witness Assistance Fund	One-Time	\$ 0	\$ 26,500	(\$ 26,500)	\$ 0	\$ 0	\$ 0
1932	DCS-Community Action Programs	One-Time	\$ 0	\$ 18,000	(\$ 18,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 145,500	(\$ 145,500)	\$ 0	\$ 0	\$ 0

**BGT-05-18FL Budget Office****Transfer excess sales tax revenues to reserve**

New request

Contact: name: Willy Traub email: willy.traub@clark.wa.gov

phone: x5044

This package requests to transfer \$254,537 of sales tax revenues received in the first half of 2018 to the permanent reserve fund 1030. Per current county fund balance policy for the General Fund, 50% of sales tax revenues received above the forecasted amount are set aside in the permanent reserve to be used during times of economic downturn.

**Liability/Risk/Safety Impacts:**

None

**Positive Impact to Citizens:**

None

**Efficiency Gains:**

None

**Workforce Engagement and Contributions:**

None

**Impacts/Outcomes if not approved:** If not approved, there will be insufficient budget capacity to execute the transfer and the county will be out of compliance with its own policy; this may influence the conclusions of the bond rating organizations that periodically evaluate the county.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	One-Time	\$ 254,537	\$0	(\$254,537)	\$ 0	\$ 0	\$ 0
1030	Permanent Reserve	One-Time	\$ 0	\$ 254,537	\$ 254,537	\$ 0	\$ 0	\$ 0
Totals			\$ 254,537	\$254,537	\$ 0	\$ 0	\$ 0	\$ 0

**BGT-75-18FL Budget Office Technical package: add balancing entries by fund**  
New request

Contact: name: Lisa Boman email: Lisa.Boman@clark.wa.gov phone: X4839

This decision package narrative has been added to the report since the materials were presented at the work session on September 19, 2018. It is the last step in completing the County Manager’s recommendation for the 2018 Final supplemental budget. It is a technical requirement that adds accounting entries for fund balance use. When the budget is uploaded into the General Ledger, debits and credits must be balanced; in the past, the Budget Office required departments to enter balancing entries for each budget request, for each individual fund, which created additional work and data entry for departmental and budget staff. To simplify the process and reduce workload, the Budget Office adds a single entry per fund for all requests in a separate technical package. No information is lost through this process, as the summary information for each budget requests shows in tabular form what the requested fund balance use for each fund, for each request.

**Please complete the following for New Requests:**

**Liability/Risk/Safety Impacts:**

None

**Positive Impact to Citizens:**

None

**Efficiency Gains:**

None

**Workforce Engagement and Contributions:**

None

**Impacts/Outcomes if not approved:**

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1003	Event Center Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1018	Arthur D. Curtis Children's Justice Center (CJC)	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1019	Veterans Assistance Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1022	Crime Victim and Witness Assistance Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1025	Health Department	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1030	Permanent Reserve Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1033	Mental Health Sales Tax Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1039	Real Estate And Property Tax Administration Assistance	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1932	DCS-Community Action Programs	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1935	DCS-Administration & Grants Management	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1936	DCS-Weatherization/Energy	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2914	General Obligation Bonds Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3061	Mt. Vista Road Impact Fee Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3062	Hazel Dell/Felida Road Impact Fee Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3064	Evergreen Road Impact Fee Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

3085	Conservation Future Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3166	Hazel Dell 2 TIF	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3167	Mt. Vista 2 TIF	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3168	Orchards 2 TIF	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3169	Rural Combined TIF	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3275	PIF District 5 - Acquis& Develop. combined	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3276	PIF District 6- Acquis& Develop. combined	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3280	PIF District 10- Acquis& Develop. combined	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4014	Solid Waste Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4580	Wastewater Maintenance & Operation Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4583	SCWPT Repair & Replacement Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5006	Elections Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5040	General Liability Insurance Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5092	Data Processing Revolving Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5193	Major Maintenance Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## **COM-01-18FL Community Development and General Services Increase funding for CVTV**

**Previously approved by Council**

**Contact: name: Bob Bergquist email: bob.bergquist@clark.wa.gov phone: 4067**

Community Development would like CVTV to produce thirty, 1 – 3 minute instructional videos by the end of 2018. These videos will provide builders and the general public instructions on what they should expect during a building inspection, how to navigate on-line permitting, and tips from inspectors on what they will be looking for during field inspections. CVTV estimates \$25,000 for this project. CVTV will charge their internal rate of \$68/hour for Video Producers, \$33/hour for Associate Producers and \$20/hour for Video Production Assistants. CVTV will also upload videos to the county YouTube channel or any other requested web location.

Due to a reduction in funding for CVTV services in 2018, expenditure and revenue lines in the Cable Department the yearly budget will need to be increased to process the payment. Community Development will need to transfer \$25,000 to the county Cable TV Fund prior to September 2018. The Cable Fund will then increase the payment for the 2018 quarter four invoice to the City of Vancouver's Cable TV Fund by an additional \$25,000 for the services rendered.

### **Liability/Risk/Safety Impacts:**

None.

### **Positive Impact to Citizens:**

On-Line instruction videos for builders and the general public instructions about what they should expect during a building inspection, how to navigate on-line permitting, and tips from inspectors on what they will be looking for during field inspections.

### **Efficiency Gains:**

Less time for employees to explain to builders and citizens the permitting and building inspection processes. Increase success of builders to receive inspection approvals the first visit. Reduce errors and omissions on permit applications, thus reducing processing times.

### **Workforce Engagement and Contributions:**

None.

### **Impacts/Outcomes if not approved:**

Continued unnecessary resource drain and a lost opportunity for increasing efficiency for both County employees and permit applicants/builders.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	One-Time	\$ 25,000	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-Time	\$ 0	\$ 25,000	(\$ 25,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 25,000	\$ 50,000	(\$ 25,000)	\$ 0	\$ 0	\$ 0

## COM-02-18FL Community Development Budget cost share for Teller interface to Workday

New request

Contact: name: Bob Bergquist email: bob.bergquist@clark.wa.gov

phone: 4067

Community Development agreed to contribute \$10,000 for its cost share to fund work to construct an interface between Teller and Workday for financials. This cost share is to be provided to the contractor CanAm as part of the agreement between the Treasurer's office and CanAm.

### Liability/Risk/Safety Impacts:

provides necessary interface for revenue tracking.

### Positive Impact to Citizens:

Using technology to provide efficient processes.

### Efficiency Gains:

A manual system would need to be created to work around the needed interface if this request is not funded.

### Workforce Engagement and Contributions:

None.

### Impacts/Outcomes if not approved:

Without this interface permit fee revenues would not record from the Teller cashiering system into Workday and would cause detrimental harm for revenue tracking.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
1011	Planning And Code Fund	One-Time	\$ 0	\$ 10,000	(\$ 10,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 10,000	(\$ 10,000)	\$ 0	\$ 0	\$ 0

**COM-04-18FL Community Development/Admin Additional one time funding for LMS CIC**

Previously approved by Council

Contact: name: Carol Brown email: carol.brown@clark.wa.gov phone: 4379

Community Development submitted for consideration and secured approval of staff report SR143-18 requesting \$50,000 additional one-time funding for continuous improvement and configuration requirements with the new LMS permitting system for 2018. The additional annual support for continuous improvement efforts above the depleted \$100,000 flagged for this purpose is funded entirely by the Planning and Code Fund 1011 and does not involve permits requiring General Fund support. The additional budget will be used only as necessary and approved by the Director of Community Development.

**Impacts/Outcomes if not approved:**

Not funding this request may likely result in a degradation of LMS permitting efficiency and effectiveness.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
1011	Planning And Code Fund	One-Time	\$ 0	\$ 50,000	(\$ 50,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 50,000	(\$ 50,000)	\$ 0	\$ 0	\$ 0

**COS-01-18FL Community Service under accrued leave expenses**

Previously approved by Council

Contact: name: Harold Rains email: Harold.Rains@clark.wa.gov phone: 564-397-7819

Community Services is submitting this one-time request for General Fund support for the under accrued leave expenses for January of 2017 through June 2018. These costs cannot be recovered from funding sources under the guidance of Office of Management and Budget, Section 2 CFR, Part 200. This document establishes the guiding principles for allowable charges to federal grants and awards. In meetings with the Office of Budget and Information Systems and the Auditors Office in 2004 regarding the change in the county accrual methods, it was agreed that if Community Services was under accrued for leave, those under accrued amounts would be supported by GF transfers

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 59,624	(\$ 59,624)
1935	DCS-Administration & Grants Management	One-Time	\$ 0	\$ 0	\$ 0	\$ 59,624	\$ 0	\$ 59,624
Totals			\$ 0	\$ 0	\$ 0	\$ 59,624	\$ 59,624	\$ 0

## **COS-02-18FL    Increase in expenditures for Veterans Fund**

**New request**

**Contact: name: Harold Rains    email: Harold.Rains@clark.wa.gov    phone: 564-397-7819**

Department of Community Services (DCS) is requesting \$300,000 in additional spending authority. This is an adjustment to create the expense authority that should have accompanied the additional revenue directed from the General Fund to the Veteran's Assistance Fund per a budget amendment made by the Clark County Council during the December 7th, 2016 budget hearing prior to adopting the budget. The Veterans Assistance Fund was developed to provide assistance to indigent veterans and their families. Eligible Veterans may receive assistance with housing, utilities, food, transportation, prescription coverage, burial or cremation, clothing/tools/licensing, auto repair and dental care. This program is mandated through RCW 73.080. DCS, on behalf of the Veteran's Advisory Board, contracts with the Veterans Assistance Center and the Free Clinic for the provision of emergency services to eligible veterans. If this decision package is not approved, services to our Veterans will have to be reduced.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
1019	Veterans Assistance Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000	(\$ 300,000)
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000	(\$ 300,000)



## **GEN-01-18FL General Services-Risk Risk Program Funding**

**New request**

**Contact: name: Robert Stevens email: Robert.Stevens@clark.wa.gov phone: 564-397-4863**

This package is requesting \$1,740,047 in expense and revenue increases for Fund 5040 General Liability. The Fund 5040 has used up all reserved fund balances which at one point was up to \$3.5M.

This package requests an additional revenue collecting authority and expense budget in the amount of \$1,740,047 to cover the remainder of the biennium cost of judgements, damages, insurance and legal services that in the past have been picked up with the reserves which have now been fully depleted.

### **Liability/Risk/Safety Impacts:**

Not enough money in the fund to pay for claims, insurance, and defense cost.

### **Positive Impact to Citizens:**

Inability to pay citizens for legitimate claims.

### **Efficiency Gains:**

Stable Funding

### **Workforce Engagement and Contributions:**

N/A

### **Impacts/Outcomes if not approved:**

If not approved, General Liability will not have enough expense authority to pay all of the 2018 cost of claims, litigation, employee salary and benefits and insurance.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
1025	Health Department	One-Time	\$ 0	\$ 32,501	(\$ 32,501)	\$ 0	\$ 0	\$ 0
1033	Mental Health Sales Tax Fund	One-Time	\$ 0	\$ 13,540	(\$ 13,540)	\$ 0	\$ 0	\$ 0
0001	General Fund	One-Time	\$ 0	\$ 1,207,933	(\$ 1,207,933)	\$ 0	\$ 0	\$ 0
5006	Elections Fund	One-Time	\$ 0	\$ 3,648	(\$ 3,648)	\$ 0	\$ 0	\$ 0
1935	DCS-Administration & Grants Management	One-Time	\$ 0	\$ 25,098	(\$ 25,098)	\$ 0	\$ 0	\$ 0
4014	Solid Waste Fund	One-Time	\$ 0	\$ 10,336	(\$ 10,336)	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	One-Time	\$ 0	\$ 8,512	(\$ 8,512)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-Time	\$ 0	\$ 275,449	(\$ 275,449)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-Time	\$ 0	\$ 14,935	(\$ 14,935)	\$ 0	\$ 0	\$ 0
4580	Wastewater Maintenance & Operation Fund	One-Time	\$ 0	\$ 19,125	(\$ 19,125)	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	One-Time	\$ 0	\$ 19,456	(\$ 19,456)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-Time	\$ 0	\$ 57,595	(\$ 57,595)	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-Time	\$ 0	\$ 24,804	(\$ 24,804)	\$ 0	\$ 0	\$ 0
1003	Event Center Fund	One-Time	\$ 0	\$ 2,067	(\$ 2,067)	\$ 0	\$ 0	\$ 0
5040	General Liability Insurance Fund	One-Time	\$ 1,740,047	\$ 1,740,047	\$ 0	\$ 0	\$ 0	\$ 0
1018	Arthur D. Curtis Children's Justice Center (CJC)	One-Time	\$ 0	\$ 6,770	(\$ 6,770)	\$ 0	\$ 0	\$ 0
1936	DCS-Weatherization/Energy	One-Time	\$ 0	\$ 1,940	(\$ 1,940)	\$ 0	\$ 0	\$ 0
5092	Data Processing Revolving Fund	One-Time	\$ 0	\$ 8,130	(\$ 8,130)	\$ 0	\$ 0	\$ 0
1022	Crime Victim and Witness Assistance Fund	One-Time	\$ 0	\$ 7,785	(\$ 7,785)	\$ 0	\$ 0	\$ 0
6540	Mosquito Control Fund	One-Time	\$ 0	\$ 421	(\$ 421)	\$ 0	\$ 0	\$ 0
Totals			\$ 1,740,047	\$ 3,480,094	(\$ 1,740,047)	\$ 0	\$ 0	\$ 0

# GEN-02-18FL General Services-Facilities Franklin Center Cornice Replacement

Previously approved by Council

Contact: name: Michelle Schuster email: michelle.schuster@clark.wa.gov phone: 4118

In the 2017 Spring Supplemental Budget, a package submitted by General Services Facilities was approved to do exterior sealing and painting at the Franklin Center (GEN-04). This project was bid and came in within the existing budget of \$100,200. As the work proceeded on this project the cornice on the west and north sides of the building was found to be in very bad condition and could come off the side of the building at any time and fall to the sidewalk below. This staff report is asking for an additional \$46,094 in funding to complete the work. This money will be used to provide all materials and equipment to remove the failing metal cornice at the parapet wall, install scaffolding around the project, haul away and dispose of the debris, protect the sidewalks below, install a new 24-gauge copper cover at the site of the previous cornice, and remove and cap a non-functional chimney. If this work is not completed it will be a safety hazard for those traveling on the sidewalks below the building. It will also continue to weaken the integrity of the building's brickwork as the cornice continues to deteriorate.

### Liability/Risk/Safety Impacts:

The cornice could come down at any time onto the sidewalk below the building injuring a person or causing damage to the structures below.

### Positive Impact to Citizens:

None

### Efficiency Gains:

None

### Workforce Engagement and Contributions:

None

### Impacts/Outcomes if not approved:

If this package is not approved facilities would have to complete the work out of the routine maintenance budget (Fund 5093) since this is a safety concern that we are aware of. If we completed the work we will not do other routine and general maintenance items for general fund buildings for the remainder of the biennium to accommodate the \$46,094 in our budget.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 46,094	(\$ 46,094)	\$ 0	\$ 0	\$ 0
5193	Major Maintenance Fund	One-Time	\$ 46,094	\$ 46,094	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 46,094	\$ 92,188	(\$ 46,094)	\$ 0	\$ 0	\$ 0

**GEN-03-18FL General Services-Event Center Fairground State Grant**

Previously approved by Council

Contact: name: Michelle Schuster email: michelle.schuster@clark.wa.gov phone: 564-397-4118

The Fair Site Management Group (FSMG) is requesting expense and revenue budget authority to spend grant funds in the amount of \$75,447 which will go to providing a rolling gate at the maintenance shed, new lighting along the animal barns, and security cameras at various locations on the fairground site. The scope of work will be covered by the Fairgrounds with the revenue coming from a State Grant; the grant is given once the work is completed.

**Liability/Risk/Safety Impacts:**

Helps in protecting the fairgrounds by adding additional lighting and cameras around the property.

**Positive Impact to Citizens:**

None

**Efficiency Gains:**

None

**Workforce Engagement and Contributions:**

None

**Impacts/Outcomes if not approved:**

If this package is not approved we will be unable to accept the grant money and will be unable to complete safety upgrades at the fairgrounds.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
1003	Event Center Fund	One-Time	\$ 75,447	\$ 75,447	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 75,447	\$ 75,447	\$ 0	\$ 0	\$ 0	\$ 0

# GEN-04-18FL General Services- Facilities Death Investigation Building Elevator Repairs

Previously approved by Council

Contact: name: Michelle Schuster email: michelle.schuster@clark.wa.gov phone: 564-397-4118

This request is a follow-up to a staff report that was approved on June 26, 2018, SR# 120-18. Over the last year the elevator that is located in the Death Investigation Building that houses both the Medical Examiner and the Major Crimes Unit has been working sporadically and continued to break down. Facilities and the elevator maintenance service contracted company, Willamette Elevator Company, had done all they could to keep it working properly. It was time to replace the door operating equipment and other components in the unit. Facilities had planned to make a request in the fall supplemental but because the unit kept breaking down on such a consistent basis, a staff report went to the council for approval so that repairs could be made immediately. This package formally acknowledges Facilities request for General Fund support in the amount of \$100,000 which includes some contingency to replace multiple parts and components in the elevator so that it works properly. If contingency is not needed, the full transfer will not take place but only the actual amount of the associated expenditures.

### Liability/Risk/Safety Impacts:

This package will make it so that people are not stuck in the elevator and bring the building back to ADA compliance. It will also prevent worker injuries that may result from having to transport bodies down the stairs.

### Positive Impact to Citizens:

Citizens who visit the building can feel comfortable riding the elevator knowing that it will not malfunction on them.

### Efficiency Gains:

Staff will not have to carry heavy items up and down the stairs.

### Workforce Engagement and Contributions:

Staff will not have to carry heavy items up and down the stairs.

### Impacts/Outcomes if not approved:

If this package is not approved we will be unable to complete the work on the elevator and people will continue to take the stairs to avoid the malfunctioning elevator. Meetings may also have to be held off site if ADA accommodations need to be made. Transportation of bodies may need to be done by carrying them down the back stairs of the building or an off-site cooler may need to be used which could result in additional cost.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0
5193	Major Maintenance Fund	One-Time	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 100,000	\$ 200,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0

# GEN-05-18FL General Services- Facilities VA 4th Floor Remodel Project at CCH

Previously approved by Council

Contact: name: Michelle Schuster email: michelle.schuster@clark.wa.gov phone: 564-397-4118

In the early 2000's the county signed an agreement with Veterans Affairs (VA) to build the Center for Community Health (CCH) on the VA Vancouver property. In the Extended Use Lease (EUL) it was agreed that if the VA, who are housed in the building, needed tenant improvements the county would complete those improvements and bill back the VA for 100% of the cost. The VA has requested tenant improvements on the 4th floor of CCH in the Alaska Room that will cost \$238,600 for the remodel work and \$20,700 for the architectural services. The remodel portion of the project will go through the County's competitive bid process.

**Liability/Risk/Safety Impacts:**

None

**Positive Impact to Citizens:**

None

**Efficiency Gains:**

None

**Workforce Engagement and Contributions:**

None

**Impacts/Outcomes if not approved:**

If this package is not approved we will not be in compliance with the EUL agreement that is in place with the VA for the use of the land that the Center for Community Health is located on.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
5193	Major Maintenance Fund	One-Time	\$ 259,300	\$ 259,300	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 259,300	\$ 259,300	\$ 0	\$ 0	\$ 0	\$ 0

## **GEN-07-18FL General Services Dolle Suite 100 Remodel**

**Budget Neutral**

**Contact: name: Michelle Schuster email: michelle.schuster@clark.gov.wa phone: 564-397-4118**

This package is requesting the repurposing of salary and benefit savings from the General Services Indigent Defense Administration budget and expense savings from the General Services Records Department to pay for the remodel the Dolle Suite 100. These savings would be transferred over to the facilities major maintenance budget to complete the work. This suite would be used for the Indigent Defense reorganization if that gets approved in the 2019 baseline package and if not it would be rented to an outside organization. Either way the suite needs to be remodeled to be a viable solution for any tenants to rent it. The remodel would include the following items:

Painting of the walls and wood trim: \$14,504

New carpet and Base Cove: \$14,706

New Ceiling tiles and Painting of T-Bars: \$7,127

New Lighting: \$17,127

New Blinds: \$5,489

Doorbell: \$600

Replace Electrical outlets & Switches: \$ 1,606

New Office Doors: \$10,800

The total cost for remodel would be \$72,049.

### **Liability/Risk/Safety Impacts:**

None

### **Positive Impact to Citizens:**

None

### **Efficiency Gains:**

Lighting would be energy efficient and new equipment would be easier to maintain.

### **Workforce Engagement and Contributions:**

None

**Impacts/Outcomes if not approved:**

If this package is not approved, the space will not be ready for internal staff should the indigent defense package get approval for 2019. If the 2019 package is not approved it would take longer at a lower rental rate to find a tenant to take the space.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	Ongoing	\$ 0	(\$ 761)	\$ 761	\$ 0	(\$ 18,035)	\$ 18,035
5193	Major Maintenance Fund	One-Time	\$ 72,049	\$ 72,049	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 72,049	\$ 71,288	\$ 761	\$ 0	(\$ 18,035)	\$ 18,035

**GEN-08-18FL General Services Indigent Defense Supplemental**

**New request**

**Contact: name: Ann Christian email: ann.christian@clark.wa.gov phone: 397-2163**

This package is a one-time General Fund request of \$726,825.

Federal and state constitutions mandate legal services be provided, at government expense, for certain people in Clark County's court system who are determined to be "indigent" by the court; for example, criminal defendants and people who are subject to involuntary mental commitment, and guardianship cases. State statutes also mandate legal services be provided for some children in dependency cases and individuals who are the subject of guardianship court proceedings.

For the first time since 2008 and perhaps the first time in decades, the 2017/18 adopted budget for indigent defense services was based on a Current Service Level ("CSL") workload. "Current Service Level" means that level of indigent defense legal services provided in the 2015/16 biennium for the workload that is anticipated to continue. CSL does not include any amount needed for aggravated murder representation.

The 2017/18 adopted budget did not include funding for increased workload or seriousness of workload. It also did not include funding for inflation or compensation increases for the private attorneys who provide legal representation to those who qualify for representation at county expense.

The amount requested in this decision package is presented as what is anticipated to be a worst case scenario. That being said, an aggravated murder case could be filed and the worst case would be worse.



1. The 2017/18 adopted budget is \$169,186 less than 2015/16 expenditures. That difference was the amount projected to be expended in 2016 on an aggravated murder case filed in August of that year. Unfortunately, that case did not resolve until December 15, 2017, following a jury trial. The cost of this case in 2017 totaled \$230,993 and is the first component of this package.
  2. As in past years, the cost of providing attorneys to represent children in dependency court cases has increased. These cases are ones where a child is removed from their parent and placed with a relative or in foster care. Although the number of new cases each year is relatively small, these court cases go on for years. This biennium in particular, there are more children represented with significant medical and/or mental health needs which increases the time and cost of representation. Attorney compensation is \$75 per hour, unchanged since 2008. Current projections are that the cost for this type of representation may exceed that for the 2015/16 biennium by \$152,246.
  3. In 2017, the county experienced unusual difficulty contracting with enough attorneys to cover the felony caseload. It wasn't a matter of the caseload increasing. The difficulty was the result of attorneys retiring or otherwise not requesting a new contract, reductions in contracts requested by attorneys and two attorneys' contracts not being renewed. In 2018, the felony caseload has increased. The current projection is that the caseload will be 8.8% more than in 2017, or 225 felony points. If this projection holds the additional cost is estimated to be \$213,750.
  4. Even with there being no new aggravated murder case(s) since the one that resolved in late 2017, the number of other 'homicide' cases pending in 2017/18 has been significant. The average number of pending homicide appointed cases each month in 2015 ranged from 17 to 21 cases. In 2016, the range was 11 to 21 cases. In 2017, the number ranged from 18 to 28 and in 2018, is 23 to 32 cases per month. This has adversely impacted the indigent defense budget. For comparison purposes, the range of pending cases for 2009 through 2013 was 7 to 14, 9 to 16, 8 to 16, 9 to 19 and 14 to 20, respectively. After offsets for savings which have occurred in District Court misdemeanor cases and a few other budget line items, the additional funds projected to be needed for these cases through the end of the biennium is \$129,846.
- The four projected deficit areas total \$726,835. Again, the package represents what is projected at this time to be a worst case scenario, minus any new aggravated murder case. This request is for one-time General Fund funding as stated above.

**Liability/Risk/Safety Impacts:**

Providing the requested funds will avoid the liability that results from the county not providing the mandated services. People entitled to the representation may sue or raise more challenges to the adequacy of their representation.

**Positive Impact to Citizens:**

Cases for criminal defendants and children in foster care, for example, will continue to be handled in the normal course by the courts. Defendants who might otherwise be released from jail because there is no attorney to appoint will be held in jail.

**Efficiency Gains:**

Efficiency of the current court systems where counsel is appointed will continue.

**Workforce Engagement and Contributions:**

Not having private attorneys available for indigent defense cases will adversely impact county employees. For example, criminal defendants may not be held in jail until their cases are resolved and court calendars will be delayed until attorneys are again available because funding is available.

**Impacts/Outcomes if not approved:**

The worst potential impact or outcome if this decision package is not approved is that there will be too few attorneys available to represent indigent persons. This would be similar to the 2003 crisis in Oregon when prosecution of misdemeanor and felony defendants was placed on hold for four months as a result of insufficient funds for appointed attorneys.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	One-Time	\$ 0	\$ 726,835	(\$ 726,835)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 726,835	(\$ 726,835)	\$ 0	\$ 0	\$ 0

**GEN-10-18FL General Services 5+ Year Lease Extension Family Law Annex Building**

**New request**

**Contact: name: Ann Christian email: ann.christian@clark.wa.gov phone: (360) 397-2163**

In 2008, the County entered into a lease for space in a private building located at 601 W. Evergreen Blvd. The leased space primarily houses the Superior Court’s Family Law Annex (FLA) which includes three courtrooms, judges’ chambers and Superior Court staff offices. The lease was necessary due to insufficient space being available at the Courthouse for Family Law cases (primarily, divorce, child custody and dependency/foster care cases).

The FLA lease provides for an initial five-year term, and two five-year options to renew. The County and Lessor are negotiating the last of the two five-year options to renew. The Lessor has agreed to extend the lease an additional seven months (May 31, 2024) past the five-year mark (October, 31, 2023) and has stated it is possible a longer extension may be offered in the future, but not now.

Negotiations continue on the FLA lease annual rent amounts. The current offer from the Lessor is a 3% increase in Years 1, 2, and 4, and 2% increases in Years 3 and 5, with no increase for the final seven months. The current annual cost per square foot is \$21.33. Under the current offer, the cost would increase up to \$24.25 in Year 5. The annual fiscal impact of the increases is \$9,124.48 Year 1; \$7,841.35 Year 2; \$7,983.92 Year 3; \$8,269.06 Year 4; \$8,411.63 Year 5; and \$0 for partial Year 6. The total increase during the new five year agreement will be \$167,519.75.

There are no available alternatives at this time. The feasibility of using the County-owned Dolle Building for the Family Law Annex was explored prior to the County entering into the 2008 lease. No other space for this mandated function is available on the county’s campus.

This request is for on-going General Fund support through a fund transfer to facilities to pay the lease as stated above.

**Liability/Risk/Safety Impacts:**

State statutes mandate the availability of Family Law courts to the public.

**Positive Impact to Citizens:**

The FLA is only one block from the county's courthouse. This proximity lessens the impact to the public of the Family Law courts not being located in the courthouse.

**Efficiency Gains:**

Keeping the FLA in its current location is efficient for those whose work includes Family Law matters (judges, court staff, lawyers, DSHS social workers). Not extending the lease would result in greater confusion and inefficiencies for this population and citizens. It would likely cost the county additional funds based on current commercial rent costs and tenant improvements necessary to provide courtrooms in a different location.

**Workforce Engagement and Contributions:**

If the FLA were located farther from the courthouse, which may need to occur when the lease finally expires in 2024, county employees will likely suffer greater challenges being further distanced from the center of courthouse activities.

**Impacts/Outcomes if not approved:**

At a time when commercial real estate is booming, acquiring a location for the FLA would likely be cost-prohibitive. If the lease is not extended, major disruption in Family Law cases will occur. The time and resources needed to rehouse the FLA is significant. Having almost six years to plan for the FLA's future location is necessary.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 761	(\$ 761)	\$ 0	\$ 18,035	(\$ 18,035)
5093	Central Support Services Fund	Ongoing	(\$ 761)	\$ 0	(\$ 761)	(\$ 18,035)	\$ 0	(\$ 18,035)
Totals			(\$ 761)	\$ 761	(\$ 1,522)	(\$ 18,035)	\$ 18,035	(\$ 36,070)

# JUV-01-18FL Juvenile Department Transfer of position to Superior Court

Budget neutral

Contact: name: Christine Simonsmeier email: Christine.simonsmeier@clark.wa.gov phone: 360-397-2201

This request is budget neutral and was approved by the County Manager, Human Resources, and the Budget office via a staff report dated April 24th, 2018.

The Juvenile Court houses two Superior Court Commissioners that provide coverage for juvenile, dependency and pro se dockets on a full time basis. Many years ago a Juvenile Court Legal Secretary position was tasked with additional duties to provide part time support to the first court commissioner assigned to the Juvenile Court. Over the years a second Commissioner was added, along with additional docket assignments. These changes increased the commissioner related work load of the Juvenile Court Legal Secretary to a considerable degree. In 2016, the structure of the legal secretary team at Juvenile changed, going from 6 to 5 full time staff. Additionally, legislative changes related to the sealing of juvenile records increased the work load of the legal secretary team within the department. The Juvenile Court has the need to adjust this legal secretary's workload to focus on juvenile records and sealing on a full time basis. The tasks performed for the Court Commissioners will need to be reassigned.

Superior Court Administration submitted a decision package in the 2017 Fall Supplemental seeking to create a full time Judicial Assistant who would support the two Juvenile Court Commissioners as well as the third Family Law Commissioner. This package was denied. In consultation with Superior Court, it has been decided that Juvenile Court will transfer a vacant full time position (JUV0020) to the Superior Court in order to fill this requested position. This transfer will serve to address the needs of both departments by allowing Juvenile Court to adjust the legal secretary duties to fully assume juvenile court related matters while providing Superior Court the ability to support the work of three Court Commissioners. The decision package submitted by the Superior Court will no longer be necessary.

### Efficiency Gains:

This is a budget neutral request and addresses the need for an additional position for Superior Court without increasing the headcount.

### Impacts/Outcomes if not approved:

Superior Court will again need to request a new FTE for their department.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**JUV-02-18FL Juvenile Department Accept Juvenile Detention Alternatives(JDAI) Grant**  
**Budget Neutral**

**Contact: name: Jodi Martin email: jodi.martin@clark.wa.gov phone: ext. 4528**

Since 2012 the Juvenile Court has received this grant from the Office of Juvenile Justice. The funding supports the work related to detention alternatives, provides ongoing evaluation of the initiative and alternative programs and any travel related expenses associated with the initiative. For the 2018/19 grant year, the grant amount is \$24,500. This package is bringing in the portion of funds that will be expended between July 1st and December 31st.

**Impacts/Outcomes if not approved:**

If the Decision Package is not approved, Clark County would end its involvement with the Juvenile Detention Alternatives Initiative losing funding to support and evaluate the detention alternatives and state and national technical assistance for juvenile justice reform efforts.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	One-Time	\$ 9,500	\$ 9,500	\$ 0	\$ 15,000	\$ 15,000	\$ 0
Totals			\$ 9,500	\$ 9,500	\$ 0	\$ 15,000	\$ 15,000	\$ 0

**JUV-03-18FL Juvenile Accept Technical Assistance Grant**  
**Budget neutral**

**Contact: name: Jodi Martin email: Jodi.martin@clark.wa.gov phone: (360)397-2201 ext. 4528**

On March 19, 2018, Clark County received a \$15,000 grant from the Washington State Office of Juvenile Justice help fund a three day training for School Resource Officers, School Security Staff, and School Administrators from Clark County's fifteen public high schools. The training, Policing the Teen Brain in Schools, provided information and tactics to build better relationships with youth, utilize community resources, identify alternatives to arrest and to help improve both youth and law enforcement officer safety. The training was held on June 19, 20, and 21, 2018.

**Liability/Risk/Safety Impacts:**

Acceptance of this package will allow for the reimbursement of funds spent for the training.

**Positive Impact to Citizens:**

This grant made funding the training possible. The training was a culmination of strong collaborative work between the Juvenile Court, Law Enforcement and Schools.

**Efficiency Gains:**

N/A

**Workforce Engagement and Contributions:**

The need for training was expressed by school resource officers from multiple jurisdictions and came as a result of work done through the School Based Diversion Learning Collaborative comprised of law enforcement, juvenile justice, school administrators and community based intervention/prevention specialists.

**Impacts/Outcomes if not approved:**

Approval of this package is necessary to capture revenue funds within the Juvenile Court budget.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	One-Time	\$ 15,000	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 15,000	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0

**PAT-01-18FL Prosecuting Attorney STOP Grant Amendment**

Budget neutral

Contact: name: Shari Jensen email: shari.jensen@clark.wa.gov phone: 564-397-4763

The Prosecuting Attorney’s Office is requesting additional one-time revenue and expense budget capacity relating to an amendment to the State Office of Crime Victims Advocacy Services Training Officers Prosecutors (STOP) Grant Program in the amount of \$4,000.

The State Office of Crime Victims Advocacy has provided this supplement to the existing Services Training Officers Prosecutors (STOP) Grant Program award so that partners in the Domestic Violence Prosecution Center will be able to attend a multidisciplinary training. These trainings are essential to keeping agencies current in practices involving the response, investigation, prosecution and advocacy of domestic violence cases.

The U.S. Department of Justice, Office on Violence Against Women (OVW) provides funding to states and territories through the STOP formula grant, authorized by the Violence Against Women Act (VAWA) of 1994, to encourage the development and improvement of effective law enforcement, prosecution strategies, victim advocacy, and services in the cases involving violent crimes against women. The STOP grant is designed to develop the capacity to reduce domestic violence, dating violence, sexual assault, and stalking by strengthening services to victims and holding offenders accountable.

**Liability/Risk/Safety Impacts:**

Without current training, law enforcement officers, prosecutors and advocates rely on outdated or limited techniques for successful investigation and prosecution.

**Positive Impact to Citizens:**

With access to multidisciplinary training, the partner agencies can provide better outcomes and enhanced services.

**Efficiency Gains:**

Utilizing current techniques allows greater efficiency in the delivery of services.

**Workforce Engagement and Contributions:**

Working with Domestic Violence cases can be emotionally draining. Multidisciplinary training not only keeps employees current with the latest practices but also invigorates and excites them to go back to their centers and apply the new learning.

**Impacts/Outcomes if not approved:**

The funds have already been awarded so they would go unused if not approved.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	One-Time	\$ 4,000	\$ 4,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>Totals:</b>			\$ 4,000	\$ 4,000	\$ 0	\$ 0	\$ 0	\$ 0

**PBH-01-18FL Public Health Federal Grants, Staffing Updates**

Previously approved by Council

Contact: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov phone: (360) 397-8475

Public Health Director/Health Officer Dr. Alan Melnick has signed grant amendments, as authorized by Clark County Council, related to Clark County Public Health's Consolidated Contract agreement with Washington State Department of Health. This decision package updates revenue budget related to two of the Federal grants found within this agreement.

On July 24, 2018, Clark County Council approved Staff Report 132-18, providing permission for Clark County Public Health to spend Department fund balance to upgrade its Electronic Medical Records (EMR) software platform and add a two-year project Office Assistant III. The project position will backfill an existing position, who will be assigned to the EMR transition project.

On July 24, 2018, Clark County Council approved Staff Report 134-18, providing permission for Clark County Public Health to spend Department fund balance to add a two-year project 1.0 FTE Accountant position. This project position will provide needed resource capacity to Public Health's Finance Unit.

**Impacts/Outcomes if not approved:**

Since these items were previously approved by Clark County Council, all changes impacting Public Health's budget are in place. Failure to approve this decision package would result in a Department budget misaligned with Department operations.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
1025	Health Department	Ongoing	\$ 150,000	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000	\$ 0
1025	Health Department	One-Time	\$ 60,000	\$ 108,864	(\$ 48,864)	\$ 0	\$ 125,568	(\$ 125,568)
Totals			\$ 210,000	\$ 258,864	(\$ 48,864)	\$ 150,000	\$ 275,568	(\$ 125,568)

**PWK-01-18FL Public Works Daybreak Regional Park Grant**

Previously approved by Council

Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov phone: ext. 4461

In June 2016, the County Council approved Resolution No. 2016-06-07, authorizing Public Works to submit a grant application for a "Protection and Enhancement and Public Access Combination Project" under the state's Aquatic Lands Enhancement Account. The Washington State Recreation and Conservation Office (RCO) awarded Clark County \$603,666 for construction of initial public access and recreational improvements at Daybreak Regional Park.

On July 17, 2018, the County Council authorized the Public Works Director to sign Grant Agreement 16-1996C with RCO (SR 128-18). This request will add capital and expense for the Daybreak Regional Park project for the 2019 budget, as well as provide revenue budget for grant reimbursement.

**Liability/Risk/Safety Impacts:**

N/A



**Positive Impact to Citizens:**

This request helps Public Works continue to build a vibrant system of parks, trails and greenspaces, and maintain a healthy and desirable quality of life for our citizens.

**Efficiency Gains:**

Public Works currently maintains existing improvements at the Daybreak Regional Park and will be well equipped to maintain the new infrastructure.

**Workforce Engagement and Contributions:**

County staff and partners have invested considerable time and effort into the Daybreak Regional Park properties. Continuing to pursue implementation of the master plan will ensure a high level of employee engagement.

**Impacts/Outcomes if not approved:**

If not approved, the county will be unable to accept the grant funds from the state and implementation of the Daybreak Regional Park master plan will be delayed further.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
3085	Conservation Future Fund	One-Time	\$ 603,666	\$ 603,666	\$ 0	\$ 0	\$ 0	\$ 0
3055	Urban REET Parks Fund	One-Time	\$ 500,336	\$ 500,336	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 1,104,002	\$ 1,104,002	\$ 0	\$ 0	\$ 0	\$ 0

**PWK-02-18FL Public Works Fund transfer for Public Outreach**

**New request**

**Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov phone: ext. 4461**

This decision package eliminates a fund transfer from Clean Water (Fund 4420) to Solid Waste (Fund 4014) due to a change in the structure of how the work related to public outreach and education is performed. A position was shared between Clean Water and Solid Waste that performed the outreach function for both programs. The position was budgeted in Solid Waste originally, but was changed through decision package PWK-02-17RA. Clean Water outreach expenses of \$350,000 were budgeted to be incurred by Solid Waste and reimbursed by Clean Water through a funds transfer. This decision package is a technical adjustment that will defund the transfer authority between funds, add the necessary expense authority to the Clean Water fund to execute the outreach program and adjust the budgeted revenue and expenses of the Solid Waste fund to reflect that is only performing the outreach function for its own program.

**Liability/Risk/Safety Impacts:**

Public outreach is a requirement of the NPDES permit.

**Positive Impact to Citizens:**

Citizens will be better informed about the effects of their actions on storm water through the continuation of this program.

**Efficiency Gains:**

One department will be able to perform all the work related to the program instead of having a second department perform additional administrative work.

**Workforce Engagement and Contributions:**

Record keeping that is in line with actual work flow is welcomed by the staff involved with the funding for this program.

**Impacts/Outcomes if not approved:**

The budget authority for this program will be attributed to the wrong fund.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
4014	Solid Waste Fund	Ongoing	(\$ 130,000)	(\$ 130,000)	\$ 0	(\$ 130,000)	(\$ 130,000)	\$ 0
4420	Clean Water Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			(\$ 130,000)	(\$ 130,000)	\$ 0	(\$ 130,000)	(\$ 130,000)	\$ 0

**PWK-03-18FL Public Works Railroad Bridges 12 and 20-Grants and REET II**

**New request**

**Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov phone: ext. 4461**

The Council previously approved grant agreements with WSDOT of \$300,000 (SR 201-16) and \$2,500,000 (SR 129-18) for Bridge 12 on the Chelatchie Prairie Railroad. A portion of the \$300,000 was previously expended on design work. The Director of Public Works approved a grant agreement with WSDOT for Bridge 20 for \$150,000 (SR 237-17). The Council also approved \$1,310,000 and \$90,000 in REET II funding for Bridges 12 and 20, respectively in the 2018 spring supplemental decision packages PWK-09-18SP and PWK-10-18SP. This decision package gives budget authority for Public Works to access these grant funds by using REET II as the local match to approximately \$3M in state funds, allowing replacement of these outdated and failing timber trestle bridges. An additional \$50,000 of REET II funding is also requested for revised estimates of design and permitting expenses for Bridge 20.

**Liability/Risk/Safety Impacts:**

Bridge 12 is approximately 75 years old and requires replacement of timber elements on an almost yearly cycle. The bridge's condition continues to deteriorate. Bridge 20 is failing and out of service, isolating the northernmost 13 miles of track from the main line.

**Positive Impact to Citizens:**

Replacement of Bridge 12 will allow continued use of the track for freight shipments, sustaining current business and allowing growth of freight rail dependent use. The project will include a pedestrian bridge for the future extension of the Chelatchie Prairie Rail with Trail, connecting the trail system from north of Battle Ground to new development near Bridge 12.

Replacing Bridge 20 will reconnect the isolated 13 miles of track with the main line. This will benefit existing excursion train business and possible freight business in the future.

**Efficiency Gains:**

Current infrastructure conditions restrict the railroad to the Excepted Class 1 classification. This classification restricts speeds to 10 mph for freight. While the classification would remain, replacement of the bridges would allow for higher speeds as surrounding track is improved.

**Workforce Engagement and Contributions:**

These capital projects will add approximately \$3M in state funding to the local economy distributed to contractors, suppliers and consultants.

**Impacts/Outcomes if not approved:**

If this decision package is not approved, the railroad would not have access to the state funds, Bridge 20 would remain out of service. Bridge 12 would require continued maintenance funding and would likely be out of service in the near future, eliminating access to current freight customers to the north.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	One-Time	\$ 400,000	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-Time	\$ 0	\$ 50,000	(\$ 50,000)	\$ 0	\$ 0	\$ 0
<b>Totals</b>			<b>\$ 400,000</b>	<b>\$ 450,000</b>	<b>(\$ 50,000)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**PWK-04-18FL Public Works Reallocate 40% of RDS0082 for Railroad Coordinator**

**New request**

**Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov phone: ext. 4461**

The railroad coordinator responsibilities are performed by a Public Works employee who splits time with another program. In the 2017 Fall Readopt package PWK-10-17RA the default costing for this position was moved from Road Fund to General Fund with the intent to reduce staff time on administrative tasks. It has been determined that the best method to allocate costs is through an invoicing process which facilitates an easy methodology to allocate the overhead costs related to the position. This will reverse the coding of the prior decision package and move the general fund railroad department expenses from salaries and benefits to professional services.

**Liability/Risk/Safety Impacts:**

Risk of improper cost sharing is reduced.

**Positive Impact to Citizens:**

N/A

**Efficiency Gains:**

Time entry is more streamlined for staff. Additional entries are not needed for overhead cost sharing.

**Workforce Engagement and Contributions:**

N/A

**Impacts/Outcomes if not approved:**

Additional accounting entries will need to be created to correct historical costs, and future expenses will be more challenging to account for.

Fund	Fund Name	Request Type	2018 Rev.	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 55,906	(\$ 55,906)	\$ 0	\$ 55,906	(\$ 55,906)
0001	General Fund	One-Time	\$ 0	(\$ 55,906)	\$ 55,906	\$ 0	\$ 0	\$ 0
1012	County Road Fund	Ongoing	\$ 55,906	\$ 0	\$ 55,906	\$ 55,906	\$ 0	\$ 55,906
1012	County Road Fund	One-Time	\$ 0	\$ 55,906	(\$ 55,906)	\$ 0	\$ 0	\$ 0
Totals			\$ 55,906	\$ 55,906	\$ 0	\$ 55,906	\$ 55,906	\$ 0

**PWK-05-18FL Public Works Treatment plant salaries and benefits**

**New request**

Contact: name: Lori Pearce

email: lori.pearce@clark.wa.gov

phone: ext. 4461

This is an accounting adjustment due to several unanticipated retirements occurring at the Treatment Plant. This budget package will allow for there to be adequate budget to meet the payroll requirements for 2018.

**Liability/Risk/Safety Impacts:**

N/A

**Positive Impact to Citizens:**

N/A

**Efficiency Gains:**

N/A

**Workforce Engagement and Contributions:**

N/A

**Impacts/Outcomes if not approved:**

If this is not approved, the fund could run out of budget capacity for salaries and benefits in 2018.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
4580	Wastewater Maintenance & Operation Fund	One-Time	\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 100,000	(\$ 100,000)	\$ 0	\$ 0	\$ 0

**PWK-06-18FL Public Works Treatment plant transfer from ops to capital**

**New request**

**Contact: name: Lori Pearce**

**email: lori.pearce@clark.wa.gov**

**phone: ext. 4461**

This is to allow for the cash transfer to occur between the Treatment Plant Operations and Maintenance Fund (4580) to the Treatment Plant Repair fund (4583). There were several increases in repairs at the treatment plant in 17/18, and this transfer will allow for the cash necessary to complete these repairs.

**Liability/Risk/Safety Impacts:**

N/A

**Positive Impact to Citizens:**

N/A

**Efficiency Gains:**

N/A

**Workforce Engagement and Contributions:**

N/A

**Impacts/Outcomes if not approved:**

If this is not approved, there will be insufficient cash to carry out the repairs at the Treatment Plant.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
4583	SCWPT Repair & Replacement Fund	One-Time	\$ 283,000	\$ 0	\$ 283,000	\$ 0	\$ 0	\$ 0
4580	Wastewater Maintenance & Operation Fund	One-Time	\$ 0	\$ 283,000	(\$ 283,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 283,000	\$ 283,000	\$ 0	\$ 0	\$ 0	\$ 0

**PWK-07-18FL Public Works Fund transfer for permit center services**

New request

Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov phone: ext. 4461

The permit center provides intake services for a variety of permits related to Public Works (PW). Historically the transfer amount budgeted between Public Works and Community Development (CD) was a net figure. This decision package will increase the transfer amount both from PW to CD for the services performed as well as from CD to PW to transfer the fees collected for the permits. Showing the full amount of the transfer provides better transparency and is a more accurate way of accounting for the revenue and expenses.

**Liability/Risk/Safety Impacts:**

More clarity in accounting for transactions reduces the risk of inaccurate recordkeeping.

**Positive Impact to Citizens:**

N/A

**Efficiency Gains:**

This decision package is in alignment with the most recent interagency agreement between Public Works and Community Development.

**Workforce Engagement and Contributions:**

This methodology is supported by those involved in the processing of transactions.

**Impacts/Outcomes if not approved:**

If the transfer authority is not approved transfers will be done on a net basis with less transparency and more chance for error.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	Ongoing	\$ 32,148	\$ 10,444	\$ 21,704	\$ 32,148	\$ 10,444	\$ 21,704
4420	Clean Water Fund	Ongoing	\$ 0	\$ 6,042	(\$ 6,042)	\$ 0	\$ 6,042	(\$ 6,042)
1012	County Road Fund	Ongoing	\$ 163,598	\$ 39,775	\$ 123,823	\$ 163,598	\$ 39,775	\$ 123,823
1011	Planning And Code Fund	Ongoing	\$ 48,675	\$ 188,160	(\$ 139,485)	\$ 48,675	\$ 188,160	(\$ 139,485)
Totals			\$ 244,421	\$ 244,421	\$ 0	\$ 244,421	\$ 244,421	\$ 0

## **PWK-08-18FL Public Works Park impact fees**

### **New request**

**Contact: name: Lori Pearce email: lori.pearce@clark.wa.gov**

**phone: ext. 4461**

This request is to add budget capacity and increase revenue forecast for our Park Impact Fee districts that our internal Parks Division will use. This will facilitate both the acquisition and development of park property within Clark County.

#### **Liability/Risk/Safety Impacts:**

Properly funded parks can provide high quality amenities that improve the safety of these public spaces, and contribute to a healthy community.

#### **Positive Impact to Citizens:**

Parks will be constructed and made available for the enjoyment of citizens.

#### **Efficiency Gains:**

Park impact fees can be used as matching funds to leverage grants that can be obtained for acquisition and development of parks.

#### **Workforce Engagement and Contributions:**

Public Works staff enjoy being able to open new parks and create spaces for recreation in Clark County.

#### **Impacts/Outcomes if not approved:**

If not approved, the park impact fees collected will not be accessible for acquisition and development of parks. New parks will not be built with these funds that are dedicated solely for such use.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
3055	Urban REET Parks Fund	One-Time	\$ 4,350,000	\$ 0	\$ 4,350,000	\$ 0	\$ 0	\$ 0
3275	PIF District 5 - Acquis& Develop. combined	One-Time	\$ 0	\$ 150,000	(\$ 150,000)	\$ 0	\$ 0	\$ 0
3276	PIF District 6- Acquis& Develop. combined	One-Time	\$ 0	\$ 2,100,000	(\$ 2,100,000)	\$ 0	\$ 0	\$ 0
3278	PIF District 8- Acquis& Develop. combined	One-Time	\$ 0	\$ 1,600,000	(\$ 1,600,000)	\$ 0	\$ 0	\$ 0
3280	PIF District 10- Acquis& Develop. combined	One-Time	\$ 0	\$ 500,000	(\$ 500,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 4,350,000	\$ 4,350,000	\$ 0	\$ 0	\$ 0	\$ 0

## PWK-09-18FL Public Works Traffic impact fees

### New request

Contact: name: Lori Pearce      email: lori.pearce@clark.wa.gov      phone: ext. 4461

This request is to add additional budget capacity to Traffic Impact Fee transfers to accommodate the transfer of money into the Road Fund. These dollars help fund the Transportation Improvement Program by funding a variety of projects and providing "private" match for state and federal grants. The Traffic Impact Fee forecast has been compared to actuals. This request will make the budget more aligned with the forecast for both the Traffic Impact Fee revenues and the transfer of money from the Traffic Impact Fee funds to Road Fund. By adding budget capacity, it allows for the transfer of the Traffic Impact Fees into Road Fund.

#### Liability/Risk/Safety Impacts:

Transferred money can be used to fund safety projects.

#### Positive Impact to Citizens:

Additional revenue increases ability to fund road projects.

#### Efficiency Gains:

Matching dollars are available through Transportation Improvement Program grants.

#### Workforce Engagement and Contributions:

Ability to utilize various funding sources gives the finance and programming staff flexibility to fund various projects.

#### Impacts/Outcomes if not approved:

If not approved, Traffic Impact Fees collected will not be transferred to fund capital road projects.



Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
1012	County Road Fund	One-Time	\$ 1,200,000	\$ 0	\$ 1,200,000	\$ 0	\$ 0	\$ 0
3061	Mt. Vista Road Impact Fee Fund	One-Time	\$ 1,020,000	\$ 300,000	\$ 720,000	\$ 0	\$ 0	\$ 0
3064	Evergreen Road Impact Fee Fund	One-Time	\$ 1,055,000	\$ 950,000	\$ 105,000	\$ 0	\$ 0	\$ 0
3166	Hazel Dell 2 TIF	One-Time	\$ 300,000	\$ 200,000	\$ 100,000	\$ 0	\$ 0	\$ 0
3167	Mt. Vista 2 TIF	One-Time	\$ 400,000	\$ 150,000	\$ 250,000	\$ 0	\$ 0	\$ 0
3168	Orchards 2 TIF	One-Time	\$ 709,000	\$ 150,000	\$ 559,000	\$ 0	\$ 0	\$ 0
3169	Rural Combined TIF	One-Time	\$ 400,000	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0
3062	Hazel Dell/Felida Road Impact Fee Fund	One-Time	\$ 910,000	\$ 0	\$ 910,000	\$ 0	\$ 0	\$ 0
<b>Totals</b>			<b>\$ 5,994,000</b>	<b>\$ 2,150,000</b>	<b>\$ 3,844,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**SHR-01-18FL Sheriff's Office Accept and budget for state funding**

**Budget Neutral**

**Contact: name: John Lawler email: john.lawler@clark.wa.gov phone: (360) 397-2211, x4173**

The Washington Association of Sheriffs and Police Chiefs (WASPC), acting as funding authority for the State of Washington, has awarded \$246,405.52 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, 2018 through June 30, 2019.

Of the total amount of the award, CCSO would retain \$115,260.76, which would be 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 would also pay other expenses related to the program. The remainder of the funds will be 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 will use their funding to implement the program for sex offenders living within their cities.

The Sheriff's Office requests a one-time increase to both revenues and expenses of \$123,203 for both the 2017-18 budget and the 2019 budget. The Sheriff's Office sends performance data, receives grant funds, and distributes appropriate shares to the six city police departments in the county quarterly.

**Impacts/Outcomes if not approved:**

Loss of state funding.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	One-Time	\$ 123,203	\$ 123,203	\$ 0	\$ 123,203	\$ 123,203	\$ 0
<b>Totals</b>			<b>\$ 123,203</b>	<b>\$ 123,203</b>	<b>\$ 0</b>	<b>\$ 123,203</b>	<b>\$ 123,203</b>	<b>\$ 0</b>

**SUP-01-18FL Superior Court Additional Jury Fees**

**New Request**

**Contact: name: Jeffrey Amram email:jeff.amram@clark.wa.gov**

**phone: 397-2150 (Ext. 4266)**

Currently juror costs for the 2017-2018 biennium are running \$42K over budget. If this trend continues the Courts will run out of fees to pay jurors by the end of 2018. The overall Superior Court budget is not expected to cover these costs. Both the State Constitution and State Law require the provision of jury trials in Superior and District Courts in specified criminal (and civil) cases and the payment of jurors therefor. The Courts cannot suspend jury trials, nor can they not pay jurors (\$10 per diem and mileage).

**Liability/Risk/Safety Impacts:**

Violation of State Law.

**Positive Impact to Citizens:**

Provision of jury trials as needed.

**Efficiency Gains:**

N/A

**Workforce Engagement and Contributions:**

N/A

**Impacts/Outcomes if not approved:**

If, for example, the courts are unable to provide jury trials in certain criminal matters, charges would be dismissed against defendants who could otherwise have been found guilty at trial and imprisoned for the safety of society.

Fund	Fund Name	Request Type	2018 Rev	2018 Exp	2018 FB Chg	2019 Rev	2019 Exp	2019 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 54,000	(\$ 54,000)	\$ 0	\$ 54,000	(\$ 54,000)
<b>Totals</b>			<b>\$ 0</b>	<b>\$ 54,000</b>	<b>(\$ 54,000)</b>	<b>\$ 0</b>	<b>\$ 54,000</b>	<b>(\$ 54,000)</b>

**ATTACHMENT A1: SUMMARY BY FUND  
2018 FINAL BUDGET SUPPLEMENTAL**

<b>fund_name</b>	<b>2018 Revenue Change</b>	<b>2018 Expense Change</b>	<b>2018 Fund Balance Change</b>
General Fund	\$620,351	\$5,955,171	-\$5,334,820
Event Center Fund	\$75,447	\$77,514	-\$2,067
Planning And Code Fund	\$48,675	\$330,756	-\$282,081
County Road Fund	\$1,419,504	\$371,130	\$1,048,374
Arthur D. Curtis Children's Justice Center (CJC)	\$0	\$6,770	-\$6,770
Veterans Assistance Fund	\$0	\$300,000	-\$300,000
Crime Victim and Witness Assistance Fund	\$0	\$34,286	-\$34,286
Health Department	\$210,000	\$291,365	-\$81,365
Permanent Reserve Fund	\$254,537	\$0	\$254,537
MPD-Operations Fund	\$0	\$19,456	-\$19,456
Mental Health Sales Tax Fund	\$0	\$13,540	-\$13,540
Real Estate And Property Tax Administration Assistance	\$0	\$11,500	-\$11,500
DCS-Community Action Programs	\$0	\$18,000	-\$18,000
DCS-Administration & Grants Management	\$59,624	\$25,099	\$34,525
DCS-Weatherization/Energy	\$0	\$1,940	-\$1,940
General Obligation Bonds Fund	-\$349,299	-\$349,299	\$0
Urban REET Parks Fund	\$4,850,336	\$528,836	\$4,321,500
Mt. Vista Road Impact Fee Fund	\$1,020,000	\$300,000	\$720,000
Hazel Dell/Felida Road Impact Fee Fund	\$910,000	\$0	\$910,000
Evergreen Road Impact Fee Fund	\$1,055,000	\$950,000	\$105,000
Real Estate Excise Tax II Fund	\$0	\$50,000	-\$50,000
Conservation Future Fund	\$603,666	\$255,367	\$348,299
Hazel Dell 2 TIF	\$300,000	\$200,000	\$100,000
Mt. Vista 2 TIF	\$400,000	\$150,000	\$250,000
Orchards 2 TIF	\$709,000	\$150,000	\$559,000
Rural Combined TIF	\$400,000	\$400,000	\$0
PIF District 5 - Acquis& Develop. combined	\$0	\$150,000	-\$150,000
PIF District 6- Acquis& Develop. combined	\$0	\$2,100,000	-\$2,100,000
PIF District 8- Acquis& Develop. combined	\$0	\$1,600,000	-\$1,600,000
PIF District 10- Acquis& Develop. combined	\$0	\$500,000	-\$500,000
Solid Waste Fund	-\$130,000	-\$78,664	-\$51,336

**ATTACHMENT A1: SUMMARY BY FUND  
2018 FINAL BUDGET SUPPLEMENTAL**

Clean Water Fund	\$0	\$14,554	-\$14,554
Wastewater Maintenance & Operation Fund	\$0	\$402,125	-\$402,125
SCWPT Repair & Replacement Fund	\$283,000	\$0	\$283,000
Elections Fund	\$0	\$3,648	-\$3,648
General Liability Insurance Fund	\$1,740,047	\$1,740,047	\$0
Equipment Rental & Revolving Fund	\$0	\$14,936	-\$14,936
Data Processing Revolving Fund	\$0	\$38,630	-\$38,630
Central Support Services Fund	-\$761	\$24,043	-\$24,804
Major Maintenance Fund	\$477,443	\$477,443	\$0
	<b>\$14,956,570</b>	<b>\$17,078,193</b>	<b>(\$2,121,623)</b>

**ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE  
2018 FINAL BUDGET SUPPLEMENTAL**

Package number	Fund	fund_name	Type	2018 Revenue Change	2018 Expense Change	2018 Fund Balance Change
ASO-01-18FL	0001	General Fund	One-Time	\$ 11,500	\$ 11,500	\$ -
ASO-01-18FL	1039	Real Estate And Property Tax Administration Assistance	One-Time	\$ -	\$ 11,500	\$ (11,500)
BGT-01-18FL	0001	General Fund	Ongoing	\$ -	\$ 206,740	\$ (206,740)
BGT-02-18FL	3085	Conservation Future Fund	One-Time	\$ -	\$ (349,299)	\$ 349,299
BGT-02-18FL	2914	General Obligation Bonds Fund	One-Time	\$ (349,299)	\$ (349,299)	\$ -
BGT-03-18FL	0001	General Fund	One-Time	\$ -	\$ 2,700,000	\$ (2,700,000)
BGT-04-18FL	4014	Solid Waste Fund	One-Time	\$ -	\$ 41,000	\$ (41,000)
BGT-04-18FL	3085	Conservation Future Fund	One-Time	\$ -	\$ 1,000	\$ (1,000)
BGT-04-18FL	3055	Urban REET Parks Fund	One-Time	\$ -	\$ 28,500	\$ (28,500)
BGT-04-18FL	5092	Data Processing Revolving Fund	One-Time	\$ -	\$ 30,500	\$ (30,500)
BGT-04-18FL	1022	Crime Victim and Witness Assistance Fund	One-Time	\$ -	\$ 26,500	\$ (26,500)
BGT-04-18FL	1932	DCS-Community Action Programs	One-Time	\$ -	\$ 18,000	\$ (18,000)
BGT-05-18FL	0001	General Fund	One-Time	\$ -	\$ 254,537	\$ (254,537)
BGT-05-18FL	1030	Permanent Reserve Fund	One-Time	\$ 254,537	\$ -	\$ 254,537
BGT-75-18FL	1025	Health Department	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	1033	Mental Health Sales Tax Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	0001	General Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	5006	Elections Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	1019	Veterans Assistance Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	1935	DCS-Administration & Grants Management	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	4014	Solid Waste Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	4420	Clean Water Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	1012	County Road Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	5091	Equipment Rental & Revolving Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	4583	SCWPT Repair & Replacement Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	4580	Wastewater Maintenance & Operation Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	1032	MPD-Operations Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	3083	Real Estate Excise Tax II Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	3085	Conservation Future Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	1011	Planning And Code Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	3061	Mt. Vista Road Impact Fee Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	3064	Evergreen Road Impact Fee Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	3055	Urban REET Parks Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	5093	Central Support Services Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	1003	Event Center Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	1018	Arthur D. Curtis Children's Justice Center (CJC)	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	1936	DCS-Weatherization/Energy	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	5092	Data Processing Revolving Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	3275	PIF District 5 - Acquis& Develop. combined	One-Time	\$ -	\$ -	\$ -

**ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE  
2018 FINAL BUDGET SUPPLEMENTAL**

BGT-75-18FL	3276	PIF District 6- Acquis& Develop. combined	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	3278	PIF District 8- Acquis& Develop. combined	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	3280	PIF District 10- Acquis& Develop. combined	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	1039	Real Estate And Property Tax Administration Assistance	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	3166	Hazel Dell 2 TIF	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	3167	Mt. Vista 2 TIF	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	3168	Orchards 2 TIF	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	1022	Crime Victim and Witness Assistance Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	1932	DCS-Community Action Programs	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	3062	Hazel Dell/Felida Road Impact Fee Fund	One-Time	\$ -	\$ -	\$ -
BGT-75-18FL	1030	Permanent Reserve Fund	One-Time	\$ -	\$ -	\$ -
COM-01-18FL	0001	General Fund	One-Time	\$ 25,000	\$ 25,000	\$ -
COM-01-18FL	1011	Planning And Code Fund	One-Time	\$ -	\$ 25,000	\$ (25,000)
COM-02-18FL	1011	Planning And Code Fund	One-Time	\$ -	\$ 10,000	\$ (10,000)
COM-04-18FL	1011	Planning And Code Fund	One-Time	\$ -	\$ 50,000	\$ (50,000)
COS-01-18FL	0001	General Fund	One-Time	\$ -	\$ 59,624	\$ (59,624)
COS-01-18FL	1935	DCS-Administration & Grants Management	One-Time	\$ 59,624	\$ -	\$ 59,624
COS-02-18FL	1019	Veterans Assistance Fund	Ongoing	\$ -	\$ 300,000	\$ (300,000)
GEN-01-18FL	1025	Health Department	One-Time	\$ -	\$ 32,501	\$ (32,501)
GEN-01-18FL	1033	Mental Health Sales Tax Fund	One-Time	\$ -	\$ 13,540	\$ (13,540)
GEN-01-18FL	0001	General Fund	One-Time	\$ -	\$ 1,207,933	\$ (1,207,933)
GEN-01-18FL	5006	Elections Fund	One-Time	\$ -	\$ 3,648	\$ (3,648)
GEN-01-18FL	1935	DCS-Administration & Grants Management	One-Time	\$ -	\$ 25,099	\$ (25,099)
GEN-01-18FL	4014	Solid Waste Fund	One-Time	\$ -	\$ 10,336	\$ (10,336)
GEN-01-18FL	4420	Clean Water Fund	One-Time	\$ -	\$ 8,512	\$ (8,512)
GEN-01-18FL	1012	County Road Fund	One-Time	\$ -	\$ 275,449	\$ (275,449)
GEN-01-18FL	5091	Equipment Rental & Revolving Fund	One-Time	\$ -	\$ 14,936	\$ (14,936)
GEN-01-18FL	4580	Wastewater Maintenance & Operation Fund	One-Time	\$ -	\$ 19,125	\$ (19,125)
GEN-01-18FL	1032	MPD-Operations Fund	One-Time	\$ -	\$ 19,456	\$ (19,456)
GEN-01-18FL	1011	Planning And Code Fund	One-Time	\$ -	\$ 57,596	\$ (57,596)
GEN-01-18FL	5093	Central Support Services Fund	One-Time	\$ -	\$ 24,804	\$ (24,804)
GEN-01-18FL	1003	Event Center Fund	One-Time	\$ -	\$ 2,067	\$ (2,067)
GEN-01-18FL	5040	General Liability Insurance Fund	One-Time	\$ 1,740,047	\$ 1,740,047	\$ -
GEN-01-18FL	1018	Arthur D. Curtis Children's Justice Center (CJC)	One-Time	\$ -	\$ 6,770	\$ (6,770)
GEN-01-18FL	1936	DCS-Weatherization/Energy	One-Time	\$ -	\$ 1,940	\$ (1,940)
GEN-01-18FL	5092	Data Processing Revolving Fund	One-Time	\$ -	\$ 8,130	\$ (8,130)
GEN-01-18FL	1022	Crime Victim and Witness Assistance Fund	One-Time	\$ -	\$ 7,786	\$ (7,786)
GEN-02-18FL	0001	General Fund	One-Time	\$ -	\$ 46,094	\$ (46,094)
GEN-02-18FL	5193	Major Maintenance Fund	One-Time	\$ 46,094	\$ 46,094	\$ -
GEN-03-18FL	1003	Event Center Fund	One-Time	\$ 75,447	\$ 75,447	\$ -

**ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE  
2018 FINAL BUDGET SUPPLEMENTAL**

GEN-04-18FL	0001	General Fund	One-Time	\$ -	\$ 100,000	\$ (100,000)
GEN-04-18FL	5193	Major Maintenance Fund	One-Time	\$ 100,000	\$ 100,000	\$ -
GEN-05-18FL	5193	Major Maintenance Fund	One-Time	\$ 259,300	\$ 259,300	\$ -
GEN-07-18FL	0001	General Fund	One-Time	\$ -	\$ -	\$ -
GEN-07-18FL	5193	Major Maintenance Fund	One-Time	\$ 72,049	\$ 72,049	\$ -
GEN-08-18FL	0001	General Fund	One-Time	\$ -	\$ 726,835	\$ (726,835)
GEN-10-18FL	0001	General Fund	Ongoing	\$ -	\$ 761	\$ (761)
GEN-10-18FL	5093	Central Support Services Fund	Ongoing	\$ (761)	\$ (761)	\$ -
JUV-01-18FL	0001	General Fund	Ongoing	\$ -	\$ -	\$ -
JUV-02-18FL	0001	General Fund	One-Time	\$ 9,500	\$ 9,500	\$ -
JUV-03-18FL	0001	General Fund	One-Time	\$ 15,000	\$ 15,000	\$ -
PAT-01-18FL	0001	General Fund	One-Time	\$ 4,000	\$ 4,000	\$ -
PBH-01-18FL	1025	Health Department	Ongoing	\$ 150,000	\$ 150,000	\$ -
PBH-01-18FL	1025	Health Department	One-Time	\$ 60,000	\$ 108,864	\$ (48,864)
PWK-01-18FL	3085	Conservation Future Fund	One-Time	\$ 603,666	\$ 603,666	\$ -
PWK-01-18FL	3055	Urban REET Parks Fund	One-Time	\$ 500,336	\$ 500,336	\$ -
PWK-02-18FL	4014	Solid Waste Fund	Ongoing	\$ (130,000)	\$ (130,000)	\$ -
PWK-02-18FL	4420	Clean Water Fund	Ongoing	\$ -	\$ -	\$ -
PWK-03-18FL	0001	General Fund	One-Time	\$ 400,000	\$ 400,000	\$ -
PWK-03-18FL	3083	Real Estate Excise Tax II Fund	One-Time	\$ -	\$ 50,000	\$ (50,000)
PWK-04-18FL	0001	General Fund	Ongoing	\$ -	\$ 55,906	\$ (55,906)
PWK-04-18FL	0001	General Fund	One-Time	\$ -	\$ (55,906)	\$ 55,906
PWK-04-18FL	1012	County Road Fund	Ongoing	\$ 55,906	\$ -	\$ 55,906
PWK-04-18FL	1012	County Road Fund	One-Time	\$ -	\$ 55,906	\$ (55,906)
PWK-05-18FL	4580	Wastewater Maintenance & Operation Fund	One-Time	\$ -	\$ 100,000	\$ (100,000)
PWK-06-18FL	4583	SCWPT Repair & Replacement Fund	One-Time	\$ 283,000	\$ -	\$ 283,000
PWK-06-18FL	4580	Wastewater Maintenance & Operation Fund	One-Time	\$ -	\$ 283,000	\$ (283,000)
PWK-07-18FL	0001	General Fund	Ongoing	\$ 32,148	\$ 10,444	\$ 21,704
PWK-07-18FL	4420	Clean Water Fund	Ongoing	\$ -	\$ 6,042	\$ (6,042)
PWK-07-18FL	1012	County Road Fund	Ongoing	\$ 163,598	\$ 39,775	\$ 123,823
PWK-07-18FL	1011	Planning And Code Fund	Ongoing	\$ 48,675	\$ 188,160	\$ (139,485)
PWK-08-18FL	3055	Urban REET Parks Fund	One-Time	\$ 4,350,000	\$ -	\$ 4,350,000
PWK-08-18FL	3275	PIF District 5 - Acquis& Develop. combined	One-Time	\$ -	\$ 150,000	\$ (150,000)
PWK-08-18FL	3276	PIF District 6- Acquis& Develop. combined	One-Time	\$ -	\$ 2,100,000	\$ (2,100,000)
PWK-08-18FL	3278	PIF District 8- Acquis& Develop. combined	One-Time	\$ -	\$ 1,600,000	\$ (1,600,000)
PWK-08-18FL	3280	PIF District 10- Acquis& Develop. combined	One-Time	\$ -	\$ 500,000	\$ (500,000)
PWK-09-18FL	1012	County Road Fund	One-Time	\$ 1,200,000	\$ -	\$ 1,200,000
PWK-09-18FL	3061	Mt. Vista Road Impact Fee Fund	One-Time	\$ 1,020,000	\$ 300,000	\$ 720,000
PWK-09-18FL	3064	Evergreen Road Impact Fee Fund	One-Time	\$ 1,055,000	\$ 950,000	\$ 105,000
PWK-09-18FL	3166	Hazel Dell 2 TIF	One-Time	\$ 300,000	\$ 200,000	\$ 100,000

**ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE  
2018 FINAL BUDGET SUPPLEMENTAL**

PWK-09-18FL	3167	Mt. Vista 2 TIF	One-Time	\$ 400,000	\$ 150,000	\$ 250,000
PWK-09-18FL	3168	Orchards 2 TIF	One-Time	\$ 709,000	\$ 150,000	\$ 559,000
PWK-09-18FL	3169	Rural Combined TIF	One-Time	\$ 400,000	\$ 400,000	\$ -
PWK-09-18FL	3062	Hazel Dell/Felida Road Impact Fee Fund	One-Time	\$ 910,000	\$ -	\$ 910,000
SHR-01-18FL	0001	General Fund	One-Time	\$ 123,203	\$ 123,203	\$ -
SUP-01-18FL	0001	General Fund	Ongoing	\$ -	\$ 54,000	\$ (54,000)
<b>Grand Total</b>				<b>\$ 14,956,570</b>	<b>\$ 17,078,193</b>	<b>\$ (2,121,623)</b>



**ATTACHMENT B - STAFFING CHANGES  
2018 FINAL SUPPLEMENTAL BUDGET**

Package number	Fund	Program	Dept.	Type (Operating or Revenue)	Add, Delete, Change	Does this change involve a reclass?	FTE change	Effective MM/YY	Existing position number	Job classification for new positions	Grade & Range	Length for new project positions
BGT-01-18FL	0001	000		Operating	A	No	1	05/18	P000660			
BGT-01-18FL	0001	000		Operating	A	No	1	05/18	P000661			
BGT-01-18FL	0001	000		Operating	A	No	1	09/18	P000662			
BGT-01-18FL	0001	000		Operating	A	No	1	09/18	P003020			
BGT-01-18FL	0001	000		Operating	A	No	1	09/18	P003021			
BGT-01-18FL	0001	000		Operating	A	No	1	09/18	P003022			
JUV-01-18FL	0001	000	231	Operating	D	No	-1	05/18	JUV0020		M3.800	
JUV-01-18FL	0001	000	230	Operating	A	No	1	05/18	SUPxxx	Legal Secretary II	M3.506	
PBH-01-18FL	1025	115	700	Project	A	No	1	08/18	700-01	Office Assistant III	HD.505	24 months
PBH-01-18FL	1025	115	700	Project	A	No	1	08/18	700-02	Accountant	M3.600	24 months

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
2018 FINAL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
ASO-01-18FL	0001	General Fund	000	110	514241	318	000000	\$ 11,500		One-Time
ASO-01-18FL	0001	General Fund	000	110	397001	000	000000		\$ 11,500	One-Time
ASO-01-18FL	1039	Real Estate & Property Tax Adminis	000	110	597001	551	000000	\$ 11,500		One-Time
BGT-01-18FL	0001	General Fund	400	250	521201	110	000000	\$ 33,268		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	210	000000	\$ 2,628		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	211	000000	\$ 4,225		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	220	000000	\$ 20		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	221	000000	\$ 5,372		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	222	000000	\$ 1,495		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	223	000000	\$ 317		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	230	000000	\$ 48		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	236	000000	\$ 241		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	110	000000	\$ 33,268		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	210	000000	\$ 2,628		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	211	000000	\$ 4,225		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	220	000000	\$ 20		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	221	000000	\$ 5,372		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	222	000000	\$ 1,495		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	223	000000	\$ 317		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	230	000000	\$ 48		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	236	000000	\$ 241		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	110	000000	\$ 19,428		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	210	000000	\$ 1,535		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	211	000000	\$ 2,467		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	220	000000	\$ 11		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	221	000000	\$ 3,223		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	222	000000	\$ 855		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	223	000000	\$ 190		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	230	000000	\$ 28		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	236	000000	\$ 141		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	110	000000	\$ 19,428		Ongoing

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
2018 FINAL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
BGT-01-18FL	0001	General Fund	400	250	521201	210	000000	\$ 1,535		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	211	000000	\$ 2,467		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	220	000000	\$ 11		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	221	000000	\$ 3,223		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	222	000000	\$ 855		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	223	000000	\$ 190		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	230	000000	\$ 28		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	236	000000	\$ 141		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	110	000000	\$ 19,428		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	210	000000	\$ 1,535		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	211	000000	\$ 2,467		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	220	000000	\$ 11		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	221	000000	\$ 3,223		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	222	000000	\$ 855		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	223	000000	\$ 190		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	230	000000	\$ 28		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	236	000000	\$ 141		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	110	000000	\$ 19,428		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	210	000000	\$ 1,535		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	211	000000	\$ 2,467		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	220	000000	\$ 11		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	221	000000	\$ 3,223		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	222	000000	\$ 855		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	223	000000	\$ 190		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	230	000000	\$ 28		Ongoing
BGT-01-18FL	0001	General Fund	400	250	521201	236	000000	\$ 141		Ongoing
BGT-02-18FL	2914	General Obligation Bonds Fund	000	048	592760	830	000000	\$ 137,011		One-Time
BGT-02-18FL	2914	General Obligation Bonds Fund	000	048	397085	000	000000		\$ 137,011	One-Time
BGT-02-18FL	3085	Conservation Future Fund	000	556	597914	551	000000	\$ 137,011		One-Time
BGT-02-18FL	3085	Conservation Future Fund	000	556	597914	551	000000		\$ 486,310	One-Time
BGT-02-18FL	2914	General Obligation Bonds Fund	000	048	397085	000	000000	\$ 486,310		One-Time

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
2018 FINAL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
BGT-02-18FL	2914	General Obligation Bonds Fund	000	048	591760	710	000000		\$ 469,970	One-Time
BGT-02-18FL	2914	General Obligation Bonds Fund	000	048	591760	830	000000		\$ 16,340	One-Time
BGT-03-18FL	0001	General Fund	000	308	508200	997	000000	\$ 2,700,000		One-Time
BGT-04-18FL	1022	Crime Victim and Witness Assistan	000	308	508200	997	000000	\$ 26,500		One-Time
BGT-04-18FL	1932	DCS-Community Action Programs	000	308	508200	997	000000	\$ 18,000		One-Time
BGT-04-18FL	3055	Urban REET Parks Fund	000	308	508200	997	000000	\$ 28,500		One-Time
BGT-04-18FL	3085	Conservation Future Fund	000	308	508200	997	000000	\$ 1,000		One-Time
BGT-04-18FL	4014	Solid Waste Fund	000	308	508200	997	000000	\$ 41,000		One-Time
BGT-04-18FL	5092	Data Processing Revolving Fund	000	308	508200	997	000000	\$ 30,500		One-Time
BGT-05-18FL	0001	General Fund	000	601	597030	551	000000	\$ 254,537		One-Time
BGT-05-18FL	1030	Permanent Reserve Fund	000	000	397001	000	000000		\$ 254,537	One-Time
COM-01-18FL	0001	General Fund	000	360	557202	510	000000	\$ 25,000		One-Time
COM-01-18FL	0001	General Fund	000	360	397011	000	000000		\$ 25,000	One-Time
COM-01-18FL	1011	Planning And Code Fund	000	588	597001	551	000000	\$ 25,000		One-Time
COM-02-18FL	1011	Planning And Code Fund	000	521	524100	410	000000	\$ 10,000		One-Time
COM-04-18FL	1011	Planning And Code Fund	000	521	524100	410	000000	\$ 50,000		One-Time
COS-01-18FL	1935	DCS-Administration & Grants Mana	000	450	397001	000	000000		\$ 59,624	One-Time
COS-01-18FL	0001	General Fund	000	601	597935	551	000000	\$ 59,624		One-Time
COS-02-18FL	1019	Veterans Assistance Fund	772	450	565200	410	000000	\$ 300,000		Ongoing
GEN-01-18FL	5040	General Liability Insurance Fund	000	309	519000	412	000000	\$ 750,000		One-Time
GEN-01-18FL	5040	General Liability Insurance Fund	000	309	519000	469	000000	\$ 200,000		One-Time
GEN-01-18FL	5040	General Liability Insurance Fund	000	309	519000	488	000000	\$ 270,800		One-Time
GEN-01-18FL	5040	General Liability Insurance Fund	000	309	519000	498	000000	\$ 519,247		One-Time
GEN-01-18FL	5040	General Liability Insurance Fund	000	309	341470	000	000000		\$ 750,000	One-Time
GEN-01-18FL	5040	General Liability Insurance Fund	000	309	341470	000	000000		\$ 200,000	One-Time
GEN-01-18FL	5040	General Liability Insurance Fund	000	309	341470	000	000000		\$ 270,800	One-Time
GEN-01-18FL	5040	General Liability Insurance Fund	000	309	341470	000	000000		\$ 519,247	One-Time
GEN-01-18FL	0001	General Fund	000	601	518600	460	000000	\$ 1,207,933		One-Time
GEN-01-18FL	1003	Event Center Fund	000	373	575411	460	000000	\$ 2,067		One-Time
GEN-01-18FL	1011	Planning And Code Fund	000	521	524100	460	000000	\$ 57,596		One-Time
GEN-01-18FL	1012	County Road Fund	000	511	543100	460	000000	\$ 275,449		One-Time

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
2018 FINAL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
GEN-01-18FL	1018	Arthur D. Curtis Children's Justice C	000	252	567901	460	000000	\$ 6,770		One-Time
GEN-01-18FL	1022	Crime Victim and Witness Assistan	000	270	515700	460	000000	\$ 7,786		One-Time
GEN-01-18FL	1025	Health Department	737	700	562105	460	000000	\$ 32,501		One-Time
GEN-01-18FL	1032	MPD-Operations Fund	000	633	576899	460	000000	\$ 19,456		One-Time
GEN-01-18FL	1033	Mental Health Sales Tax Fund	000	200	512301	460	000000	\$ 1,354		One-Time
GEN-01-18FL	1033	Mental Health Sales Tax Fund	000	210	512404	460	000000	\$ 4,062		One-Time
GEN-01-18FL	1033	Mental Health Sales Tax Fund	000	230	512210	460	000000	\$ 2,708		One-Time
GEN-01-18FL	1033	Mental Health Sales Tax Fund	000	231	527401	460	000000	\$ 2,708		One-Time
GEN-01-18FL	1033	Mental Health Sales Tax Fund	000	270	515303	460	000000	\$ 2,708		One-Time
GEN-01-18FL	1935	DCS-Administration & Grants Mana	000	450	568200	460	000000	\$ 25,099		One-Time
GEN-01-18FL	1936	DCS-Weatherization/Energy	772	450	565142	460	000000	\$ 1,940		One-Time
GEN-01-18FL	4014	Solid Waste Fund	000	533	537110	460	000000	\$ 10,336		One-Time
GEN-01-18FL	4420	Clean Water Fund	000	531	534110	460	000000	\$ 8,512		One-Time
GEN-01-18FL	4580	Wastewater Maintenance & Opera	000	533	535815	460	000000	\$ 19,125		One-Time
GEN-01-18FL	5006	Elections Fund	000	141	514403	460	000000	\$ 3,648		One-Time
GEN-01-18FL	5091	Equipment Rental & Revolving Fur	000	552	548652	460	000000	\$ 14,936		One-Time
GEN-01-18FL	5092	Data Processing Revolving Fund	000	390	518855	460	000000	\$ 8,130		One-Time
GEN-01-18FL	5093	Central Support Services Fund	000	330	518218	460	000000	\$ 24,804		One-Time
GEN-02-18FL	5193	Major Maintenance Fund	000	330	518300	410	016322	\$ 46,094		One-Time
GEN-02-18FL	0001	General Fund	000	601	597093	000	000000	\$ 46,094		One-Time
GEN-02-18FL	5193	Major Maintenance Fund	000	330	397001	000	016322		\$ 46,094	One-Time
GEN-03-18FL	1003	Event Center Fund	000	370	594751	649	000000	\$ 75,447		One-Time
GEN-03-18FL	1003	Event Center Fund	000	370	369910	000	000000		\$ 75,447	One-Time
GEN-04-18FL	5193	Major Maintenance Fund	000	330	594180	629	028945	\$ 100,000		One-Time
GEN-04-18FL	5193	Major Maintenance Fund	000	330	397001	000	028945		\$ 100,000	One-Time
GEN-04-18FL	0001	General Fund	000	601	597193	551	000000	\$ 100,000		One-Time
GEN-05-18FL	5193	Major Maintenance Fund	000	330	518300	410	016326	\$ 20,700		One-Time
GEN-05-18FL	5193	Major Maintenance Fund	000	330	518300	481	016326	\$ 238,600		One-Time
GEN-05-18FL	5193	Major Maintenance Fund	000	330	369910	000	016326		\$ 259,300	One-Time
GEN-07-18FL	5193	Major Maintenance Fund	000	330	518300	481	000000	\$ 72,049		One-Time
GEN-07-18FL	5193	Major Maintenance Fund	000	330	397001	000	000000		\$ 72,049	One-Time

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
2018 FINAL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
GEN-07-18FL	0001	General Fund	000	601	597193	000	000000	\$ 72,049		One-Time
GEN-07-18FL	0001	General Fund	000	320	515916	110	000000		\$ 22,049	One-Time
GEN-07-18FL	0001	General Fund	000	320	518905	487	000000		\$ 50,000	One-Time
GEN-08-18FL	0001	General Fund	000	410	515922	412	000000	\$ 230,993		One-Time
GEN-08-18FL	0001	General Fund	000	410	515955	412	000000	\$ 152,246		One-Time
GEN-08-18FL	0001	General Fund	000	410	515920	412	000000	\$ 213,750		One-Time
GEN-08-18FL	0001	General Fund	000	410	515922	412	000000	\$ 129,846		One-Time
GEN-10-18FL	5093	Central Support Services Fund	000	330	362001	000	012817	\$ 761		Ongoing
GEN-10-18FL	0001	General Fund	000	601	518218	481	000000	\$ 761		Ongoing
GEN-10-18FL	5093	Central Support Services Fund	000	330	518320	454	012627		\$ 761	Ongoing
JUV-01-18FL	0001	General Fund	000	231	527101	110	000000		\$ 38,173	Ongoing
JUV-01-18FL	0001	General Fund	000	231	527101	210	000000		\$ 3,016	Ongoing
JUV-01-18FL	0001	General Fund	000	231	527101	211	000000		\$ 4,848	Ongoing
JUV-01-18FL	0001	General Fund	000	231	527101	220	000000		\$ 22	Ongoing
JUV-01-18FL	0001	General Fund	000	231	527101	221	000000		\$ 6,139	Ongoing
JUV-01-18FL	0001	General Fund	000	231	527101	222	000000		\$ 1,709	Ongoing
JUV-01-18FL	0001	General Fund	000	231	527101	223	000000		\$ 362	Ongoing
JUV-01-18FL	0001	General Fund	000	231	527101	230	000000		\$ 55	Ongoing
JUV-01-18FL	0001	General Fund	000	231	527101	236	000000		\$ 277	Ongoing
JUV-01-18FL	0001	General Fund	000	230	512210	110	000000	\$ 38,173		Ongoing
JUV-01-18FL	0001	General Fund	000	230	512210	210	000000	\$ 3,016		Ongoing
JUV-01-18FL	0001	General Fund	000	230	512210	211	000000	\$ 4,848		Ongoing
JUV-01-18FL	0001	General Fund	000	230	512210	220	000000	\$ 22		Ongoing
JUV-01-18FL	0001	General Fund	000	230	512210	221	000000	\$ 6,139		Ongoing
JUV-01-18FL	0001	General Fund	000	230	512210	222	000000	\$ 1,709		Ongoing
JUV-01-18FL	0001	General Fund	000	230	512210	223	000000	\$ 362		Ongoing
JUV-01-18FL	0001	General Fund	000	230	512210	230	000000	\$ 55		Ongoing
JUV-01-18FL	0001	General Fund	000	230	512210	236	000000	\$ 277		Ongoing
JUV-02-18FL	0001	General Fund	000	231	527102	319	013198	\$ 250		One-Time
JUV-02-18FL	0001	General Fund	000	231	527102	324	013198	\$ 1,500		One-Time
JUV-02-18FL	0001	General Fund	000	231	527102	410	013198	\$ -		One-Time

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
2018 FINAL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
JUV-02-18FL	0001	General Fund	000	231	527102	431	013198	\$ 1,500		One-Time
JUV-02-18FL	0001	General Fund	000	231	527102	435	013198	\$ 250		One-Time
JUV-02-18FL	0001	General Fund	000	231	527102	454	013198	\$ 6,000		One-Time
JUV-02-18FL	0001	General Fund	000	231	334041	601	013198		\$ 9,500	One-Time
JUV-03-18FL	0001	General Fund	000	231	527102	410	013299	\$ 15,000		One-Time
JUV-03-18FL	0001	General Fund	000	231	334041	602	013299		\$ 15,000	One-Time
PAT-01-18FL	0001	General Fund	000	270	333160	580	012088		\$ 4,000	One-Time
PAT-01-18FL	0001	General Fund	000	270	515307	430	012088	\$ 4,000		One-Time
PBH-01-18FL	1025	Health Department	350	706	333930	940	062357		\$ 150,000	Ongoing
PBH-01-18FL	1025	Health Department	350	706	562352	400	000000	\$ 150,000		Ongoing
PBH-01-18FL	1025	Health Department	220	703	333930	630	060021		\$ 60,000	One-Time
PBH-01-18FL	1025	Health Department	220	703	562220	300	000000	\$ 60,000		One-Time
PBH-01-18FL	1025	Health Department	115	700	562130	110	000000	\$ 14,524		One-Time
PBH-01-18FL	1025	Health Department	115	700	562130	206	000000	\$ 1,845		One-Time
PBH-01-18FL	1025	Health Department	115	700	562130	210	000000	\$ 1,147		One-Time
PBH-01-18FL	1025	Health Department	115	700	562130	220	000000	\$ 13		One-Time
PBH-01-18FL	1025	Health Department	115	700	562130	221	000000	\$ 3,626		One-Time
PBH-01-18FL	1025	Health Department	115	700	562130	222	000000	\$ 961		One-Time
PBH-01-18FL	1025	Health Department	115	700	562130	223	000000	\$ 214		One-Time
PBH-01-18FL	1025	Health Department	115	700	562130	236	000000	\$ 105		One-Time
PBH-01-18FL	1025	Health Department	115	700	562130	110	000000	\$ 17,816		One-Time
PBH-01-18FL	1025	Health Department	115	700	562130	206	000000	\$ 2,263		One-Time
PBH-01-18FL	1025	Health Department	115	700	562130	210	000000	\$ 1,407		One-Time
PBH-01-18FL	1025	Health Department	115	700	562130	220	000000	\$ 13		One-Time
PBH-01-18FL	1025	Health Department	115	700	562130	221	000000	\$ 3,626		One-Time
PBH-01-18FL	1025	Health Department	115	700	562130	222	000000	\$ 961		One-Time
PBH-01-18FL	1025	Health Department	115	700	562130	223	000000	\$ 214		One-Time
PBH-01-18FL	1025	Health Department	115	700	562130	236	000000	\$ 129		One-Time
PWK-01-18FL	3085	Conservation Future Fund	000	000	334020	000	000000		\$ 603,666	One-Time
PWK-01-18FL	3085	Conservation Future Fund	000	556	576910	610	000000	\$ 103,330		One-Time
PWK-01-18FL	3085	Conservation Future Fund	000	556	597055	551	000000	\$ 500,336		One-Time

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
2018 FINAL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
PWK-01-18FL	3055	Urban REET Parks Fund	000	000	397085	000	000000		\$ 500,336	One-Time
PWK-01-18FL	3055	Urban REET Parks Fund	000	511	594768	400	000000	\$ 100,000		One-Time
PWK-01-18FL	3055	Urban REET Parks Fund	000	511	594768	600	000000	\$ 400,336		One-Time
PWK-02-18FL	4014	Solid Waste Fund	000	533	397420	000	000000	\$ 350,000		Ongoing
PWK-02-18FL	4420	Clean Water Fund	000	531	597014	551	000000		\$ 350,000	Ongoing
PWK-02-18FL	4420	Clean Water Fund	000	531	534770	410	000000	\$ 350,000		Ongoing
PWK-02-18FL	4014	Solid Waste Fund	000	533	334030	100	000000		\$ 200,000	Ongoing
PWK-02-18FL	4014	Solid Waste Fund	000	533	343720	000	011951		\$ 20,000	Ongoing
PWK-02-18FL	4014	Solid Waste Fund	000	533	537770	417	000000		\$ 40,000	Ongoing
PWK-02-18FL	4014	Solid Waste Fund	000	533	537110	400	000000		\$ 75,479	Ongoing
PWK-02-18FL	4014	Solid Waste Fund	300	533	537770	400	000000		\$ 14,521	Ongoing
PWK-03-18FL	0001	General Fund	000	413	334030	000	000000		\$ 200,000	One-Time
PWK-03-18FL	0001	General Fund	000	413	594470	600	000000	\$ 200,000		One-Time
PWK-03-18FL	0001	General Fund	000	413	334030	000	000000		\$ 150,000	One-Time
PWK-03-18FL	0001	General Fund	000	413	594470	600	000000	\$ 150,000		One-Time
PWK-03-18FL	0001	General Fund	000	413	594470	600	000000	\$ 50,000		One-Time
PWK-03-18FL	3083	Real Estate Excise Tax II Fund	000	413	597001	551	000000	\$ 50,000		One-Time
PWK-03-18FL	0001	General Fund	000	413	397083	000	000000		\$ 50,000	One-Time
PWK-04-18FL	1012	County Road Fund	000	511	544231	110	022214	\$ 40,291		One-Time
PWK-04-18FL	1012	County Road Fund	000	511	544231	210	022214	\$ 3,182		One-Time
PWK-04-18FL	1012	County Road Fund	000	511	544231	211	022214	\$ 4,954		One-Time
PWK-04-18FL	1012	County Road Fund	000	511	544231	220	022214	\$ 14		One-Time
PWK-04-18FL	1012	County Road Fund	000	511	544231	221	022214	\$ 5,602		One-Time
PWK-04-18FL	1012	County Road Fund	000	511	544231	222	022214	\$ 1,022		One-Time
PWK-04-18FL	1012	County Road Fund	000	511	544231	223	022214	\$ 514		One-Time
PWK-04-18FL	1012	County Road Fund	000	511	544231	230	022214	\$ 34		One-Time
PWK-04-18FL	1012	County Road Fund	000	511	544231	236	022214	\$ 293		One-Time
PWK-04-18FL	0001	General Fund	000	413	547100	110	000000		\$ 40,291	One-Time
PWK-04-18FL	0001	General Fund	000	413	547100	210	000000		\$ 3,182	One-Time
PWK-04-18FL	0001	General Fund	000	413	547100	211	000000		\$ 4,954	One-Time
PWK-04-18FL	0001	General Fund	000	413	547100	220	000000		\$ 14	One-Time



**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
2018 FINAL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
PWK-04-18FL	0001	General Fund	000	413	547100	221	000000		\$ 5,602	One-Time
PWK-04-18FL	0001	General Fund	000	413	547100	222	000000		\$ 1,022	One-Time
PWK-04-18FL	0001	General Fund	000	413	547100	223	000000		\$ 514	One-Time
PWK-04-18FL	0001	General Fund	000	413	547100	230	000000		\$ 34	One-Time
PWK-04-18FL	0001	General Fund	000	413	547100	236	000000		\$ 293	One-Time
PWK-04-18FL	0001	General Fund	000	413	547100	410	000000	\$ 55,906		Ongoing
PWK-04-18FL	1012	County Road Fund	000	511	344109	000	000000		\$ 55,906	Ongoing
PWK-05-18FL	4580	Wastewater Maintenance & Opera	000	533	535812	125	000000	\$ 14,000		One-Time
PWK-05-18FL	4580	Wastewater Maintenance & Opera	000	533	535814	125	000000	\$ 40,000		One-Time
PWK-05-18FL	4580	Wastewater Maintenance & Opera	000	533	535815	125	000000	\$ 22,000		One-Time
PWK-05-18FL	4580	Wastewater Maintenance & Opera	000	533	535819	125	000000	\$ 24,000		One-Time
PWK-06-18FL	4580	Wastewater Maintenance & Opera	000	533	597583	551	000000	\$ 283,000		One-Time
PWK-06-18FL	4583	SCWPT Repair & Replacement Fund	000	000	397580	000	000000		\$ 283,000	One-Time
PWK-07-18FL	1012	County Road Fund	000	511	597011	551	000000		\$ 27,547	Ongoing
PWK-07-18FL	1012	County Road Fund	000	511	597011	551	000000	\$ 722		Ongoing
PWK-07-18FL	1012	County Road Fund	000	542	597011	551	000000	\$ 64,700		Ongoing
PWK-07-18FL	0001	General Fund	000	386	554950	410	000000	\$ 10,444		Ongoing
PWK-07-18FL	4420	Clean Water Fund	000	531	534110	410	000000	\$ 6,042		Ongoing
PWK-07-18FL	1012	County Road Fund	000	632	597011	551	000000	\$ 1,900		Ongoing
PWK-07-18FL	1011	Planning And Code Fund	000	521	397012	000	000000	\$ 6,975		Ongoing
PWK-07-18FL	1011	Planning And Code Fund	000	546	397012	000	000000		\$ 46,750	Ongoing
PWK-07-18FL	1011	Planning And Code Fund	000	546	322107	000	000000		\$ 8,900	Ongoing
PWK-07-18FL	1011	Planning And Code Fund	000	521	524100	487	000000		\$ 7,586	Ongoing
PWK-07-18FL	1011	Planning And Code Fund	000	546	597012	551	000000	\$ 163,598		Ongoing
PWK-07-18FL	1012	County Road Fund	000	542	397011	000	000000		\$ 163,598	Ongoing
PWK-07-18FL	1011	Planning And Code Fund	000	546	597001	551	000000	\$ 32,148		Ongoing
PWK-07-18FL	0001	General Fund	000	386	397011	000	000000		\$ 32,148	Ongoing
PWK-08-18FL	3275	PIF District 5 - Acquis& Develop. co	000	488	597055	551	000000	\$ 150,000		One-Time
PWK-08-18FL	3055	Urban REET Parks Fund	000	000	397275	000	000000		\$ 150,000	One-Time
PWK-08-18FL	3276	PIF District 6- Acquis& Develop. co	000	488	597055	551	000000	\$ 2,100,000		One-Time
PWK-08-18FL	3055	Urban REET Parks Fund	000	000	397275	000	000000		\$ 2,100,000	One-Time

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
2018 FINAL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
PWK-08-18FL	3278	PIF District 8- Acquis& Develop. co	000	488	597055	551	000000	\$ 1,600,000		One-Time
PWK-08-18FL	3055	Urban REET Parks Fund	000	000	397278	000	000000		\$ 1,600,000	One-Time
PWK-08-18FL	3280	PIF District 10- Acquis& Develop. co	000	488	597055	551	000000	\$ 500,000		One-Time
PWK-08-18FL	3055	Urban REET Parks Fund	000	000	397280	000	000000		\$ 500,000	One-Time
PWK-09-18FL	3061	Mt. Vista Road Impact Fee Fund	000	511	597012	551	000000	\$ 300,000		One-Time
PWK-09-18FL	1012	County Road Fund	000	511	397061	000	000000		\$ 300,000	One-Time
PWK-09-18FL	3166	Hazel Dell 2 TIF	000	511	597012	551	000000	\$ 200,000		One-Time
PWK-09-18FL	1012	County Road Fund	000	511	397166	000	000000		\$ 200,000	One-Time
PWK-09-18FL	3167	Mt. Vista 2 TIF	000	511	597012	551	000000	\$ 150,000		One-Time
PWK-09-18FL	1012	County Road Fund	000	511	397167	000	000000		\$ 150,000	One-Time
PWK-09-18FL	3168	Orchards 2 TIF	000	511	597012	551	000000	\$ 150,000		One-Time
PWK-09-18FL	1012	County Road Fund	000	511	397168	000	000000		\$ 150,000	One-Time
PWK-09-18FL	3169	Rural Combined TIF	000	511	597012	551	000000	\$ 400,000		One-Time
PWK-09-18FL	1012	County Road Fund	000	511	397169	000	000000		\$ 400,000	One-Time
PWK-09-18FL	3064	Evergreen Road Impact Fee Fund	000	511	595307	510	000000	\$ 950,000		One-Time
PWK-09-18FL	3061	Mt. Vista Road Impact Fee Fund	000	000	345850	000	000000		\$ 1,020,000	One-Time
PWK-09-18FL	3062	Hazel Dell/Felida Road Impact Fee	000	000	345850	000	000000		\$ 910,000	One-Time
PWK-09-18FL	3064	Evergreen Road Impact Fee Fund	000	000	345850	000	000000		\$ 1,055,000	One-Time
PWK-09-18FL	3166	Hazel Dell 2 TIF	000	000	345850	000	000000		\$ 300,000	One-Time
PWK-09-18FL	3167	Mt. Vista 2 TIF	000	000	345850	000	000000		\$ 400,000	One-Time
PWK-09-18FL	3168	Orchards 2 TIF	000	000	345850	000	000000		\$ 709,000	One-Time
PWK-09-18FL	3169	Rural Combined TIF	000	000	345850	000	000000		\$ 400,000	One-Time
SHR-01-18FL	0001	General Fund	402	250	521237	110	012468	\$ 30,931		One-Time
SHR-01-18FL	0001	General Fund	402	250	521237	140	012468	\$ 6,611		One-Time
SHR-01-18FL	0001	General Fund	402	250	521237	208	012468	\$ 1,970		One-Time
SHR-01-18FL	0001	General Fund	402	250	521237	210	012468	\$ 3,060		One-Time
SHR-01-18FL	0001	General Fund	402	250	521237	221	012468	\$ 3,741		One-Time
SHR-01-18FL	0001	General Fund	402	250	521237	222	012468	\$ 1,202		One-Time
SHR-01-18FL	0001	General Fund	402	250	521237	223	012468	\$ 278		One-Time
SHR-01-18FL	0001	General Fund	402	250	521237	230	012468	\$ 154		One-Time
SHR-01-18FL	0001	General Fund	402	250	521237	326	012468	\$ 3,211		One-Time

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
2018 FINAL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
SHR-01-18FL	0001	General Fund	402	250	521237	419	012468	\$ 5,525		One-Time
SHR-01-18FL	0001	General Fund	402	250	521237	435	012468	\$ 376		One-Time
SHR-01-18FL	0001	General Fund	402	250	521237	438	012468	\$ 572		One-Time
SHR-01-18FL	0001	General Fund	402	250	521237	527	012468	\$ 65,572		One-Time
SHR-01-18FL	0001	General Fund	000	250	334010	101	012468		\$ 123,203	One-Time
SUP-01-18FL	0001	General Fund	000	230	512210	494	000000	\$ 54,000		Ongoing
BGT-75-18FL	0001	General Fund	000	000	308000	000	000000		\$ 5,334,820	One-Time
BGT-75-18FL	1003	Event Center Fund	000	000	308000	000	000000		\$ 2,067	One-Time
BGT-75-18FL	1011	Planning And Code Fund	000	000	308000	000	000000		\$ 282,081	One-Time
BGT-75-18FL	1012	County Road Fund	000	000	508000	901	000000	\$ 1,048,374		One-Time
BGT-75-18FL	1018	Arthur D. Curtis Children's Justice C	000	000	308000	000	000000		\$ 6,770	One-Time
BGT-75-18FL	1019	Veterans Assistance Fund	000	000	308000	000	000000		\$ 300,000	One-Time
BGT-75-18FL	1022	Crime Victim and Witness Assistan	000	000	308000	000	000000		\$ 34,286	One-Time
BGT-75-18FL	1025	Health Department	000	000	308000	000	000000		\$ 81,365	One-Time
BGT-75-18FL	1030	Permanent Reserve Fund	000	000	508000	901	000000	\$ 254,537		One-Time
BGT-75-18FL	1032	MPD-Operations Fund	000	000	308000	000	000000		\$ 19,456	One-Time
BGT-75-18FL	1033	Mental Health Sales Tax Fund	000	000	308000	000	000000		\$ 13,540	One-Time
BGT-75-18FL	1039	Real Estate And Property Tax Admi	000	000	308000	000	000000		\$ 11,500	One-Time
BGT-75-18FL	1932	DCS-Community Action Programs	000	000	308000	000	000000		\$ 18,000	One-Time
BGT-75-18FL	1935	DCS-Administration & Grants Mana	000	000	508000	901	000000	\$ 34,525		One-Time
BGT-75-18FL	1936	DCS-Weatherization/Energy	000	000	308000	000	000000		\$ 1,940	One-Time
BGT-75-18FL	3055	Urban REET Parks Fund	000	000	508000	901	000000	\$ 4,321,500		One-Time
BGT-75-18FL	3061	Mt. Vista Road Impact Fee Fund	000	000	508000	901	000000	\$ 720,000		One-Time
BGT-75-18FL	3062	Hazel Dell/Felida Road Impact Fee	000	000	508000	901	000000	\$ 910,000		One-Time
BGT-75-18FL	3064	Evergreen Road Impact Fee Fund	000	000	508000	901	000000	\$ 105,000		One-Time
BGT-75-18FL	3083	Real Estate Excise Tax II Fund	000	000	308000	000	000000		\$ 50,000	One-Time
BGT-75-18FL	3085	Conservation Future Fund	000	000	508000	901	000000	\$ 348,299		One-Time
BGT-75-18FL	3166	Hazel Dell 2 TIF	000	000	508000	901	000000	\$ 100,000		One-Time
BGT-75-18FL	3167	Mt. Vista 2 TIF	000	000	508000	901	000000	\$ 250,000		One-Time
BGT-75-18FL	3168	Orchards 2 TIF	000	000	508000	901	000000	\$ 559,000		One-Time
BGT-75-18FL	3275	PIF District 5 - Acquis& Develop. co	000	000	308000	000	000000		\$ 150,000	One-Time

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
2018 FINAL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Prog	Dept	Basub	Obj	Categ	2017-18 EXP inc / REV dec (DR)	2017-18 EXP dec /REV inc (CR)	Type
BGT-75-18FL	3276	PIF District 6- Acquis& Develop. co	000	000	308000	000	000000		\$ 2,100,000	One-Time
BGT-75-18FL	3278	PIF District 8- Acquis& Develop. co	000	000	308000	000	000000		\$ 1,600,000	One-Time
BGT-75-18FL	3280	PIF District 10- Acquis& Develop. co	000	000	308000	000	000000		\$ 500,000	One-Time
BGT-75-18FL	4014	Solid Waste Fund	000	000	308000	000	000000		\$ 51,336	One-Time
BGT-75-18FL	4420	Clean Water Fund	000	000	308000	000	000000		\$ 14,554	One-Time
BGT-75-18FL	4580	Wastewater Maintenance & Opera	000	000	308000	000	000000		\$ 402,125	One-Time
BGT-75-18FL	4583	SCWPT Repair & Replacement Fund	000	000	508000	901	000000	\$ 283,000		One-Time
BGT-75-18FL	5006	Elections Fund	000	000	308000	000	000000		\$ 3,648	One-Time
BGT-75-18FL	5091	Equipment Rental & Revolving Fur	000	000	308000	000	000000		\$ 14,936	One-Time
BGT-75-18FL	5092	Data Processing Revolving Fund	000	000	308000	000	000000		\$ 38,630	One-Time
BGT-75-18FL	5093	Central Support Services Fund	000	000	308000	000	000000		\$ 24,804	One-Time
<b>Grand Total</b>								<b>\$ 28,527,544</b>	<b>\$ 28,527,544</b>	

**RESOLUTION 2018-XXXX**

The Clark County Council will hold a public hearing on Tuesday, October 30, 2018 at 10 am in the Councilor’s Hearing Room, 6th Floor, Public Service Center, 1300 Franklin Street, Vancouver, Washington to consider the 2018 Fall supplemental amending the 2017-2018 biennial budget in the following amounts:

A total increase in expenditures of \$17,078,193; a total revenue increase of \$14,956,570; for a net decrease in fund balance of \$2,121,623.

Any person may attend this hearing and comment for or against.

CLARK COUNTY COUNCIL  
FOR CLARK COUNTY, WASHINGTON

Attest:

\_\_\_\_\_  
Clerk of the Board

\_\_\_\_\_  
Chair

Please publish:       October 16, 2018

Please publish:       October 23, 2018

