

2015 Department Requests Over Base Budget

Department	Requested Item or Program Change	Request	Recommended		Ongoing Funding		Comments
			Ongoing	One Time	General Fund Reserve	New Funding	
Assessor .00100.211	Cubicle Workstations	25,000	Yes		15,000		Current desks too small & low quality, do not have sufficient work space and not likely to survive the move for carpet replacement.
	GIS Professional Services Subdivision	21,138	Yes		21,138		Approved for 2014, postponed until 2015 - GIS area platted clean up of our current subdivisions with dimensions.
	IT - (1) PC replacement, (1) new PC	3,100	Yes		3,100		
	IT - PACS Mobile Field Device (MFD) Project SW Implementation	45,000	Yes		45,000		
	IT - PACS Mobile Field Device (MFD) Project Hardware	4,500	Yes		4,500		
Auditor .00100.221	IT - Second monitors for accounting (JoAnn Vickery & Karen Walster)	1,200	Yes		1,200		
Treasurer .00100.231	Additional budget capacity to have staff work up to 40 hrs per week.	15,000	No				Request for funds to cover extra hours for staff to keep up daily processes.
	Additional 1/2 FTE	29,500	No				Additional GF revenues from resuming surplus sales, tax title sales & sales tax area code auditing.
	IT - Copier Replacement	10,500	Yes		10,500		
	IT - TA PACS Annual Maintenance	18,500	Yes	18,500		18,500	
DCD Administration .00100.331	Overtime	325	Yes		325		Needed to meet grant & payroll deadlines & fiscal responsibilities.
	IT - Replace PC (Joel Dressel)	900	Yes		900		
	IT - Replace PC (Donnella Clark)	900	Yes		900		
	IT - (2) Caller ID phones (Mia Sagewood & Lori Kennedy)	125	Yes		125		
	IT - Portable scanner (Starla Jodoin)	390	Yes		390		
	IT - Large Format Scanner	13,500	Yes		13,500		
	IT - (2) Laptop for vehicles	6,500	Yes		6,500		
DCD Environmental Quality .00100.332	Overtime	700	Yes		700		Fully grant funded, the grantor will fund the overtime.
DCD Permit Center .00100.333	Overtime - Inspections	130	Yes		130		Needed to cover vacation leave.
	Overtime - Permits and Plans	400	Yes		400		Needed to cover staff when working beyond their normal work day.
	Overtime - Currenty Planning	650	Yes		650		Needed to cover additional work loads.
	Code Compliance Officer	58,391	No				Additional staff needed due to increased permit activity & to cover vacation & sick leave.
	Code Enforcement Officer	58,391	No				DCD & Sheriff will share the cost of this enforcement employee.
DCD Long Range Planning .00100.334	Overtime Planner II	650 63,418	Yes No		650		Needed to cover additional work loads. Needed to modify zoning ordinances due to sewer expansion in eastern PA & Carlsborg UGA.
Hearing Examiner .00100.361	Extra Help	4,500	Yes	4,500		4,500	Increase Extra Help to take cases when the Hearings Examiner is not available.
Information Technology .00100.411	Additional IT Personnel	70,000	No				Additional FTE needed to handle growing number of IT projects, support requests, etc.
	Reinstatement of 40 hr work week for IT Personnel	60,000	No				Additional hrs needed to handle growing number of projects, support requests, etc.
Human Resources .00100.461	Travel - Business	0	Yes	0		0	Transfer \$1,750 from OT to Travel, no budget impact.
	Professional Services - Brokerage/Consultant Fees	25,000	Yes		25,000		To facilitate the brokerage of administration contracts with our deferred compensation plans in order to satisfy our fiduciary responsibilities.
	IT - Notebook/Netbook Computer	2,000	Yes		2,000		
Sheriff - Operations .00100.811	Ballistic vests	9,500	Yes		9,500		Ballistic vest replacement, regular cycle, 10 @ \$950, 50% grant funded.
	Replace one patrol vehicle	15,000	Yes		15,000		Lighting, equipment, radios, remote mount, vehicle markings & installation.
	Air Card Service	8,104	Yes	8,104		8,104	Increase in service support for mobile data terminals used in patrol vehicles.
	LEDNR user fee	7,771	Yes	7,771		7,771	Increase in user fees, recalculated annually.
	IT - (4) Laptop Replacements	9,400	Yes		9,400		
	IT - Replace HP LJ 5500 with Canon Copier IRAC5240A	10,500	Yes		10,500		
Sheriff - Jail .00100.815	Ballistic vests	5,700	Yes		5,700		Ballistic vest replacement, regular cycle, 6 @ \$950, 50% grant funded.
Sheriff - Emergency Services .00100.817	PSRN User Fees	8,160	Yes	8,160		8,160	In 2015 the cost of PSRN & LEDNR are in the Sheriff's Office.
	Capital purchase of food distribution point lighting equipment	5,000	Yes		5,000		Purchase of food distribution point lighting equipment that is funded by grant.
	Capital replacement of EOC tables & chairs	15,000	Yes		15,000		Current tables/chairs are damaged & do not meet current needs.
Prosecuting Attorney - Operations .00100.841	Deputy Prosecutor III Civil	114,118	Yes	114,118		114,118	This civil attorney would work specifically on a backlog of Roads tasks. Fully funded by Public Works.
	IT - PROS II Software Upgrade, Windows 7	3,500	Yes		3,500		
Juvenile Services .00100.851	Advertising	10,000	Yes		10,000		Required legal advertising has doubled due to high volume & increased costs.
	Utilities	13,000	Yes	13,000		13,000	Needed to cover increased utility costs.
	Increase Physician hours for Juvenile Correction medical	4,399	Yes		4,399		Physician services are mandated, physician hrs have increased & physician wages have increased.
	Increase Extra Help	11,897	Yes		11,897		Funding for two extra help positions to perform support duties in order to free Corrections Officers to work directly with youth.
	Increase Overtime for Corrections Officers	11,686	No				Needed to cover vacation & sick leave coverage.
	CASA Volunteer Coordinator	58,701	No				Additional coordinator needed due to increased dependency filings & the need to ensure that each dependent child is represented.
							Passage of 2ESSB requires the court to appoint an attorney for children in dependency cases who remain legally free 6 month following termination of the parent's rights. 100% reimbursement from the State.
Superior Court .00100.861	Legally Free Child Representation	30,000	Yes		30,000		
	Travel/Training	1,000	Yes	1,000		1,000	
	Pro Tem Commissioner	21,000	Yes	21,000		21,000	BOCC approved during Hearing Examiner appointment, Jan. 2014.
	IT - Secure System Courtroom TV	3,300	Yes		3,300		
District Court I .00100.871	Extra Help	10,000	Yes	10,000		10,000	Additional cost for Pro Tem to assist with Probation Reviews, funding from DCI Probation.
	IT - Historic Courtroom Recorder (JAVS)	24,000	Yes		24,000		
	Historic Courtroom Recorder (JAVS) maintenance fee	4,000	Yes	4,000		4,000	
District Court II .00100.881	Probation Officer - one day per week	9,000	Yes		9,000		Revenue will come form the City of Forks; 4 days per month @ \$25 per hour based on a 7.5 hr day - on a contract basis.
Clerk .00100.891	3 Chairs for courtroom staff	900	Yes		900		
	Lobby window intercom replacement	800	Yes		800		Need to add installation fee, Joel is checking into it.
	RFP for Collection Agency advertising costs	800	Yes		800		\$200 each, 2 ads - 2 weeks in a row.
	OnBase software annual maintenance/support	8,500	Yes	8,500		8,500	This includes jury software that superior & both districts courts use and the judicial module.
Parks & Facilities .00100.911	New Camping Reservation System	14,500	Yes	14,500		14,500	On-line reservation system installed in 2014. The proposed revenue, \$22,400 will more than cover these additional expenses.
WSU Extension .00100.931	Increase WSU contract	1,247	Yes	1,247		1,247	WA ST University is requesting an increase in the MOA with the County.

Total General Fund Requests:	990,791					
		<i>Ongoing</i>	<i>One Time</i>	<i>Ongoing</i>	<i>Ongoing New</i>	
		234,400	321,304	105,782	128,618	
Total General Fund Recommended Requests:		555,704		234,400		

Department	Requested Item or Program Change	Request	Recommended		Ongoing Funding		Comments
			Ongoing	One Time	General Fund Reserve	New Funding	
PW - Roads 10101.611	IT - Copier, Canon IRAC5240A	13,500	Yes		13,500		
PW - Flood Control 10135.611	Transfer from General Fund	10,000	Yes	10,000		10,000	Annual operating expense, assuming there is no catastrophic event.
Sheriff - OPSCAN Operations 11065.811	LEDNR/PSRN software & equipment upgrade	57,000	Yes		57,000		PSRN - \$24,000, LEDNR - \$33,000
HHS - Operations 11301.511	WIC funding	246,876	No				Request to bring WIC program staff to recommended USDA staff ratios for caseloads.
	Syringe Services Program	25,730	Yes	25,730		25,730	Funds needed to continue syringe exchange, treatment assessment/referral.
	General Fund contribution	95,378	Yes		95,378		Contribution to keep the fund balance at minimum 10%.
Treasurer - REET Electronic Tech 12231.231	Additional 1/2 FTE	29,500	No				To provide additional REET customer services.
Auditor - Document Preservation 12401.211	Unanticipated projects	30,000	Yes		30,000		Budgeting simplification for projects that arise during the year.
	DCD Document Scanning Project	45,591	Yes		45,591		This is the cost for a full year of work for one person. If completed sooner, the cost is less.
	IT - Eagle Recorder, QuickDocs module	17,500	Yes		17,500		
Parks and Facilities - Real Estate Excise Tax Projects 30101.911	Parks - Trail Development	10,000	Yes		10,000		Miscellaneous trail repairs as needed.
	Parks - Road Department	10,000	Yes		10,000		Chip seal or road work at parks, paid to County Road Fund.
	Roads - East Beach Road Improvements	10,000	Yes		10,000		Agreement with Nat'l Park Service for joint repairs to East Beach Rd.
	Parks - Shooting Range	7,500	Yes		7,500		Assessment and siting of shooting range.
	Parks - Slip Point Light Station	10,000	Yes		10,000		Planning and assessment of Slip Point acquisition and clean-up.
	Parks - Dungeness Landing Piling Replacement	60,000	Yes		60,000		Replace rotted pilings at boarding floats - (Possible RCO Grant assistance)
	Parks - Parks Disc Golf Course	10,000	Yes		10,000		Carry over from 2014.
	Fairgrounds - West Stage Cover	120,000	Yes		120,000		Install shade structures at West Stage Area.
	Fairgrounds - Replace Goat/Sheep Barn Roofs	60,000	Yes		60,000		Replace metal roofing on two barns.
	Fairgrounds - Floral Barn Structural Assessment	150,000	Yes		150,000		Assess barn for repairs/improvements.
	Facilities - Floor Coverings	30,000	Yes		30,000		Replace facilities floor coverings.
	Facilities - Replace Courthouse VAV Boxes	25,000	Yes		25,000		Replace failed VAV boxes in courthouse air system.
	Facilities - Jail Lock Repair	10,000	Yes		10,000		Repair/replace damaged locks in jail.
	Facilities - Courthouse Historic Courthouse	300,000	Yes		300,000		Repair/replace miscellaneous building components.
Facilities - Juvenile PTZ Camera Replacement	7,500	Yes		7,500		Replace damaged cameras.	
Parks and Facilities - Real Estate Excise Tax Projects 2 30201.911	Facilities - IT Emergency Telephone System	202,000	Yes		202,000		Install back-up system; \$186,000 plus 8.4 tax = \$201,624.
	Facilities - Courthouse Grounding System	170,000	Yes		170,000		Upgrade building ground for Sheriff additions.
	Roads - Transfer to Road Fund	500,000	Yes		500,000		Annual Transfer (McDonald Creek Bridge Restoration)
	Roads - Transfer to Clallam Bay/Seki Sewer	50,000	Yes		50,000		Annual Transfer
	Facilities - Courthouse Parking Lot Improvements	350,000	Yes		350,000		Install pervious asphalt and rain gardens (DOE Grant assistance of \$343,962)
	Facilities - Sheriff's Dept. Fencing Project	50,000	Yes		50,000		Install fencing on County owned parcel for Sheriff's Dept. secure storage.
Parks and Facilities - Capital Projects 30501.911	Unanticipated Projects	60,000	Yes		60,000		For emergencies and/or unanticipated capital needs.
	Assessor ADA Counter Improvements	7,500	Yes		7,500		Replace countertops and install accessible counter.
	Veterans' Center Improvements	100,000	Yes		100,000		Carry over from 2014.
IT - Capital Projects 30701.411	Video Conference Equipment Replacement	47,550	Yes		47,550		Datacenter equipment and software for centralized video conferencing.
PW - Clallam Bay-Seki Sewer 41401.611	Funds for emergency repair to aging systems	10,000	Yes		10,000		Funds from 41501.611 PW-Clallam Bay-Seki Sewer Capital Replacement.
	Funding to prepare strategic plan/feasibility study	20,000	Yes		20,000		Funds from 41501.611 PW-Clallam Bay-Seki Sewer Capital Replacement.
	Transfer from REET 2	50,000	Yes		50,000		Revenue to meet capital replacement needs.
PW - ER&R 50301.611	District #1	349,000	Yes		349,000		Excavator bucket & grapple, snow plow, shop truck, belt loader, weed eaters.
	District #2	461,900	Yes		461,900		Chip spreader, reach mower, hand compactor, long-bar chainsaw.
	District #3	240,600	Yes		240,600		Reach mower, patch truck, sander, plow tilt utility trailer, weed eaters, chainsaw, polesaws.
	2 Compact utility SUV's - Engineering Dept.	56,000	Yes		56,000		Replacements
	Compact passenger van - PW Motor Pool	35,000	Yes		35,000		Replacement
	ER&R Emergency repair/equipment allowance.	20,000	Yes		20,000		
	Ranger Pit Reclamation Plan	15,003	Yes		15,003		
	Compact utility SUV - Assessor's Office	28,000	Yes		28,000		Replacement
	Parks Fairgrounds & Courthouse	67,900	Yes		67,900		Riding mower, push mower, hedge trimmer, patch truck configuration.
	Sheriff replacement vehicle	30,000	Yes		30,000		

Total Other Funds Requests: 4,311,528

		Ongoing	One Time	Ongoing General Fund Reserve	New Funding
Total Other Fund Recommended Requests:		35,730	3,999,422	35,730	0
Total of All Requests:		5,302,319	4,320,726	141,512	128,618
Total All Recommended Requests:		4,035,152	4,590,856	270,130	270,130

All Administrator Recommended requests are included in the Budget.