

Additional requests approved by BOCC.

**GENERAL FUNDS**

| Department                                   | Requested Item or Program Change                               | Request          | Recommended      |                  | Ongoing Funding      |                | Comments   |
|--|--|------------------|------------------|------------------|----------------------|----------------|--|
|  |  |                  | One Time         | Ongoing          | General Fund Reserve | New Funding    |  |
| Assessor .00100.211                          | Miscellaneous expenditures                                     | 500              |                  | 500              | 500                  |                | For car washes, etc.   |
|  | Printing and Binding   | 300              |                  | 300              | 300                  |                | Postage increase for mailing of valuation notices.   |
|  | Document destruction   | 50               |                  | 50               | 50                   |                | Confidential documents must be shredded.   |
| DCD Administration .00100.331                | Professional Services  | 20,000           |                  | 10,000           | 10,000               |                | Abatement fund, Code Enforcement, funds for issues that require immediate attention.                             |
| DCD Environmental Quality .00100.332         | Overtime   | 910              |                  | 910              |                      | 910            | 100% grant funded  |
| DCD Permit Center .00100.333                 | Overtime - Permits   | 400              |                  | 400              | 400                  |                | Due to new construction and increased revenue, staff needed to work extra hours.                                 |
|  | Building Code Revision Resource Books                          | 4,000            | 4,000            |                  |                      |                | Revisions were made in 2015, current DCD resource volumes are outdated.  |
|  | Part time extra help   | 5,000            | 5,000            |                  |                      |                | Extra help to finish the 2015 project - scan & attach documents to building permits.                             |
|  | Overtime - Inspections   | 130              |                  | 130              | 130                  |                | Fluxuation of daily inspections results in a longer work day - no flex time agreements.                          |
| Information Technology .00100.411            | Additional FTE   | 73,000           |                  | 73,000           | 73,000               |                | Needed due to cybersecurity concerns, consolidaton of District Court with Cities, etc.                           |
|  | Additional FTE   | 73,000           |                  | 73,000           |                      | 73,000         | Public Works enhanced IT support, funds from Public Works.   |
|  | Hardware Maintenance   | 40,000           |                  | 40,000           | 40,000               |                | Increased costs for maintenance/support due to add'l capacity and newer technology.                              |
|  | Software Renewal   | 70,000           |                  | 70,000           | 70,000               |                | Increased costs for support due to add'l capacity and newer technology.  |
|  | <b>SRF Summary</b>   | <b>288,500</b>   | <b>288,500</b>   |                  |                      |                | <b>See IT SRF detail</b>   |
| Sheriff - Operations .00100.811              | Ammunition increase  | 2,000            |                  | 2,000            | 2,000                |                | Increase in cost of ammunition.  |
|  | OPSCAN and LEDRN user fees                                     | 29,735           |                  | 29,735           | 29,735               |                | 2016 costs increase from \$70,965 to \$100,700.  |
|  | Ballistic vests  | 3,800            | 3,800            |                  |                      |                | Ballistic vest replacement, regular cycle, 4 @ \$950, 50% grant funded.  |
|  | 25 Mobile vehicle radios                                       | 126,000          | 126,000          |                  |                      |                | To replace 25 obsolete non-supported mobile vehicle radios.  |
|  | Taser replacement program                                      | 15,000           |                  | 15,000           | 15,000               |                | Taser replacement program  |
|  | Upgrade TI Lab System  | 12,500           | 12,500           |                  |                      |                | Simulator training software/equipment; reimbursement from the cities.  |
|  | Replace 3 patrol vehicles                                      | 21,000           | 21,000           |                  |                      |                | Sheriff's contribution to ER&R - \$7,000 each.   |
|  | Patrol vehicle equipment                                       | 60,000           | 60,000           |                  |                      |                | Equipment and installation for 3 patrol vehicles, \$20,000 per vehicle.  |
|  | Evidence van replacement                                       | 26,000           | 26,000           |                  |                      |                | The cost above the ER&R replacement value is \$10,000 plus \$16,000 for radio and equip.                         |
| Sheriff - Jail .00100.815                    | Dispatch Alert and Viewing Center/Jail Booking                 | 2,500            | 2,500            |                  |                      |                | Will allow booking staff to have mobile unit tracking and allow for pre-booking enroute.                         |
|  | Operating supplies   | 6,500            |                  | 6,500            | 6,500                |                | Funds needed to cover increased costs of items to run the jail 24/7.   |
|  | Uniform cleaning   | 1,200            |                  | 1,200            | 1,200                |                | Uniform cleaning increase to fund as per the bargaining agreement.   |
|  | Ballistic vests  | 1,900            | 1,900            |                  |                      |                | Ballistic vest replacement, regular cycle, 2 @ \$950, 50% grant funded.  |
|  | PREA Security Cameras  | 250,000          | 250,000          |                  |                      |                | Security cameras project approved in 2015 will be completed in 2016.   |
| Sheriff - Jail Medical .00100.816            | EPIC Electronic Medical Records System                         | 30,000           | 30,000           |                  |                      |                | Outgrown ability to store records. Would allow access to OMC electronic records & save time.                     |
| Sheriff - Emergency Services .00100.817      | Incident Command vehicle operations                            | 11,600           |                  | 11,600           | 11,600               |                | Funds for OPSCAN user fees, vehicle repair, maintenance and fuel.  |
|  | PSRN user fees   | 640              |                  | 640              | 640                  |                | User fees have increased from \$8,160 to \$8,800.  |
|  | Furnishings  | 6,200            | 6,200            |                  |                      |                | Funds to purchase 7 white boards, 2 tack boards, 8 maps and map rack.  |
|  | Equipment  | 16,000           | 16,000           |                  |                      |                | 100% grant funded.   |
| Prosecuting Attorney - Operations .00100.841 | Travel - Training  | 20,000           |                  | 20,000           | 20,000               |                | Training for 11 attorneys and 8 staff.   |
|  | Part time attorney   | 46,509           | 46,509           |                  |                      |                | John Troberg, attorney support and work on felony backlog.   |
|  | Additional FTE   | 110,000          |                  | 110,000          | 110,000              |                |  |
| Juvenile Services .00100.851                 | Extra Help   | 14,664           |                  | 14,664           | 14,664               |                | Extra help funds for RN and LPN to replace the eliminated Medical Services contract.                             |
|  | Cellphone stipend  | 3,521            |                  | 3,521            | 3,521                |                | Probation officers, counselors, on-call staff, managers are required to stay connected with staff.               |
| Superior Court .00100.861                    | RCW Subscription upkeep  | 5,807            |                  | 5,807            | 5,807                |                | The court has been without current RCW's since 2012.   |
|  | Judicial College travel training                               | 1,000            | 1,000            |                  |                      |                | Required for newly elected Judge due to Judge Wood's retirement.   |
|  | FJCIP (Family Juvenile Court Improvement Plan) travel training | 500              | 500              |                  |                      |                | Required for Judge Melly due to Judge Wood's retirement.   |
|  | Supplies   | 1,400            |                  | 1,400            |                      | 1,400          | Additional expense is offset by increased Drug Court revenue.  |
| District Court I .00100.871                  | Supplies   | 7,100            |                  | 7,100            | 7,100                |                | The court's budget for basic supplies has not increased in over a decade.  |
| District Court II .00100.881                 | Probation Officer one day per week                             | 17,500           |                  | 17,500           | 17,500               |                | BOCC approved as one time only for 2015, request approval for ongoing.   |
| Clerk .00100.891                             | Office chair in Juvenile court room for the clerk              | 300              | 300              |                  |                      |                | Office chair for the clerk in the Juvenile court room.   |
|  | Additional license for jury system software                    | 3,250            | 3,250            |                  |                      |                | All 3 courts use this program, licenses are maxed out, clerk unable to access when needed.                       |
|  | Maintenance for additional license for jury system software    | 585              |                  | 585              | 585                  |                | Ongoing annual maintenance/support cost.   |
|  | Office partitions  | 3,000            | 3,000            |                  |                      |                | Needed for privacy & better customer service on the phone, 8 employees in small office, difficult to hear calls. |
| Parks & Facilities .00100.911                | Increased campground use                                       | 29,331           |                  | 29,331           |                      | 29,331         | Increased revenue will cover additional expenses.  |
|  | Additional FTE, Maintenance Worker I                           | 50,897           |                  | 50,897           | 50,897               |                | Needed to cover increased use of 3rd Steet facility as well as current workload.                                 |
|  | Increased facility costs                                       | 35,050           |                  | 35,050           | 35,050               |                | Necessary to cover increased costs of utilities, supplies & services for Courthouse.                             |
| WSU Extension .00100.931                     | Additional FTE, Solid Waste Coordinator                        | 45,000           |                  | 45,000           |                      | 45,000         | Revenue from Public Works (City of Port Angeles tipping fees).   |
|  | Increase in MOA: WSU Contract - Chairman Agent                 | 1,670            |                  | 1,670            | 1,670                |                |  |
|  | Increase in MOA: WSU Contract - 4H Youth Agent                 | 9,500            |                  |                  |                      |                |  |
|  | Additional FTE, Noxious Weed Program Coordinator               | 165,440          |                  | 165,440          |                      | 165,440        | Revenue from Public Works.   |
|  | Transfers to Other Funds                                       | 1,131,960        | 680,760          | 451,200          | 451,200              |                |  |
| <b>TOTALS</b>                                |  | <b>2,902,349</b> | <b>1,588,719</b> | <b>1,294,130</b> | <b>979,049</b>       | <b>315,081</b> |  |

|   |                                     |                                    |                  |
|---|-------------------------------------|------------------------------------|------------------|
| <b>Total General Fund Recommended Requests:</b> | <i>One Time</i><br><b>1,588,719</b> | <i>Ongoing</i><br><b>1,294,130</b> | <b>2,882,849</b> |
|---|-------------------------------------|------------------------------------|------------------|

Total All General Fund Requests: 2,902,349  
 Not Recommended: 19,500  
 Total Recommended Requests: 2,882,849

**OTHER FUNDS**

| Department   | Requested Item or Program Change                           | Request   | Recommended |         | Funding Source       |             | Comments   |
|--|--|-----------|-------------|---------|----------------------|-------------|--|
|  |  |           | One Time    | Ongoing | General Fund Reserve | Other Funds |  |
| PW - Roads<br>10101.611  | Cellphone stipend  | 1,940     |             | 1,940   |                      | 1,940       | Communication with PW road personnel in the field is necessary. Road dept. funding.        |
|  | Contribution to ER&R                                       | 864,700   | 864,700     |         |                      | 864,700     |  |
| Sheriff - OPSCAN Operations<br>11065.811                                 | PSRN/LEDRN software and equipment upgrade                  | 38,165    | 38,165      |         |                      | 38,165      | Funding from the OPSCAN fund balance.  |
|  | PSRN/LEDRN equipment                                       | 169,610   | 169,610     |         |                      | 169,610     | Needed to maintain/upgrade the system, to fill holes and worn out items purchased in 2008. |
| HHS - Operations<br>11301.511  | Olympic Community of Health Administrative Support         | 10,000    | 10,000      |         |                      | 10,000      | Participating with Jefferson Co. and Kitsap Co. to improve patient care.                   |
|  | Naloxone purchase  | 40,000    | 20,000      |         |                      | 20,000      | Adding this medication to address overdose symptoms would reduce death rates.              |
|  | WIC program staff  | 219,225   |             | 130,000 |                      | 130,000     | Request to bring staff to recommended USDA ratios to serve 1,330.                          |
|  | Funding for minimum 10% fund balance                       | 321,200   |             | 321,200 |                      | 321,200     | Funds to maintain a 10% minimum fund balance per policy.                                   |
| Law Library<br>11401.821   | Furniture  | 900       | 900         |         |                      | 900         | 2 Computer tables on casters for the public access computers.                              |
| Auditor - Document Preservation<br>12401.211                             | Image services   | 55,000    | 55,000      |         |                      | 55,000      | Funding from the fund balance, for professional services.                                  |
| Veterans Relief<br>19914.291   | Real and Personal Property Tax increase                    | 81,000    | 81,000      |         |                      | 81,000      | Current funding is not adequate to assist the number of veterans in this program.          |
| Parks and Facilities -<br>Real Estate Excise Tax Projects<br>30101.911   | Parks - Trail Development                                  | 10,000    | 10,000      |         |                      | 10,000      | Miscellaneous trail repairs, as needed.  |
|  | Parks - Road Development                                   | 10,000    | 10,000      |         |                      | 10,000      | Miscellaneous road work, as needed.  |
|  | Parks - Shooting Range                                     | 300,000   | 300,000     |         |                      | 300,000     | Assessment and siting of a shooting range.   |
|  | Parks - Slip Point Light Station                           | 10,000    | 10,000      |         |                      | 10,000      | Planning and assessment of Slip Point acquisition and clean-up.                            |
|  | Fairgrounds - West Stage Cover                             | 200,000   | 200,000     |         |                      | 200,000     | Install shade structure at West Stage area.  |
|  | Fairgrounds - Extend Goat Barn                             | 45,000    | 45,000      |         |                      | 45,000      | Expand barn for additional animals/off-season storage.                                     |
|  | Fairgrounds - Floral Barn Shelving Replacement             | 7,500     | 7,500       |         |                      | 7,500       | Replace deteriorated shelving.   |
|  | Fairgrounds - Floral Barn Structural (Carryover from 2015) | 150,000   | 150,000     |         |                      | 150,000     | 2015 Project not completed, carry over to 2016.  |
|  | Facilities - Floor Coverings                               | 30,000    | 30,000      |         |                      | 30,000      | Replace facilities floor coverings.  |
|  | Facilities - Replace Courthouse VAV Boxes                  | 25,000    | 25,000      |         |                      | 25,000      | Replace failed VAV boxes in courthouse air system.   |
|  | Facilities - Jail Lock Repair                              | 10,000    | 10,000      |         |                      | 10,000      | Repair/replace damaged locks in the jail.  |
|  | Facilities - Courthouse Door/Hardware Replacement          | 200,000   | 200,000     |         |                      | 200,000     | Replace failing hardware and doors in courthouse corridors.                                |
|  | Facilities - Replace Juvenile PTZ Cameras                  | 7,500     | 7,500       |         |                      | 7,500       | Replace damaged cameras.   |
|  | Facilities - Repair Juvenile Roof & Window Damage          | 45,000    | 45,000      |         |                      | 45,000      | Repaint roof at entry and replace damaged windows.   |
|  | Facilities - Replace Courthouse Entry Slides               | 35,000    | 35,000      |         |                      | 35,000      | Replace failing/damaged entry doors.   |
|  | Disc Golf Course (carry over)                              | 10,000    | 10,000      |         |                      | 10,000      |  |
|  | 3rd Street Professional Building                           | 500,000   | 500,000     |         |                      | 500,000     |  |
| Parks and Facilities -<br>Real Estate Excise Tax Projects 2<br>30201.911 | Facilities - IT Emergency Telephone System                 | 202,000   | 202,000     |         |                      | 202,000     | Install back-up system.  |
|  | Facilities - Courthouse Grounding System                   | 170,000   | 170,000     |         |                      | 170,000     | Upgrade building ground for Sheriff additions.   |
|  | Roads - Transfer to Clallam Bay/Seki Sewer                 | 300,000   | 300,000     |         |                      | 300,000     | \$50,000 Annual transfer and \$250,000 Sewer upgrade plan.                                 |
|  | Facilities - Courthouse/Juvenile TRANE Upgrade             | 25,000    | 25,000      |         |                      | 25,000      | Replace/upgrade TRANE DDC Control Software and computer stations.                          |
|  | Facilities - Replace Courthouse Boiler                     | 120,000   | 120,000     |         |                      | 120,000     | Replace failing courthouse boiler system.  |
|  | Courthouse Parking - Stormwater Retrofit (carry over)      | 100,000   | 100,000     |         |                      | 100,000     |  |
| Parks and Facilities -<br>Capital Projects<br>30501.911                  | Unanticipated Projects                                     | 75,000    | 75,000      |         |                      | 75,000      | For emergencies and/or unanticipated capital needs.  |
|  | Veterans Center Improvements                               | 100,000   | 100,000     |         |                      | 100,000     | Install ADA ramp and parking area.   |
|  | Replace Courthouse jail washing machine                    | 25,000    | 25,000      |         |                      | 25,000      | Replace failing/damaged washer.  |
|  | Upgrade Juvenile clerk's station                           | 10,000    | 10,000      |         |                      | 10,000      | Access improvements to courtroom work station.   |
|  | HR office security upgrades                                | 15,000    | 15,000      |         |                      | 15,000      | Relocate security room door and other improvements.  |
| IT - Capital Projects<br>30701.411                                       | Video Conference Equipment Replacement                     | 47,550    | 47,550      |         |                      | 47,550      | Replace the next 3 video conferencing units as part of the 2013 capital upgrade project.   |
|  | Network Backup HW Upgrade                                  | 35,000    | 35,000      |         |                      | 35,000      | Upgrade/replace tape backup units with disk array storage technology.                      |
|  | Network Device Replacement Project                         | 34,400    | 34,400      |         |                      | 34,400      | Replacement routers, security appliances, Ethernet & WAN modules and support.              |
|  | PC Replacement Cycle                                       | 75,000    | 75,000      |         |                      | 75,000      | Continued annual replacement of older or failing computers.                                |
|  | SAN/Blade Center Upgrades                                  | 100,000   | 100,000     |         |                      | 100,000     | 2 Additional Blades and memory upgrade.  |
|  | SRF Summary  | 22,900    | 22,900      |         |                      | 22,900      | See IT SRF detail  |
| PW - Clallam Bay-Seki Sewer<br>41401.611                                 | Funds for emergency repair to aging systems                | 10,000    | 10,000      |         |                      | 10,000      | Funds from 41501.611 PW-Clallam Bay-Seki Sewer Capital Replacement.                        |
|  | Transfer from REET 2                                       | 50,000    |             | 50,000  |                      | 50,000      | Funds from REET needed to meet operating expenses.   |
|  | Cellphone stipend  | 240       |             | 240     |                      | 240         | Communication with staff in the field is necessary.  |
| PW - Clallam Bay-Seki Sewer<br>Capital Replacement<br>41501.611          | Sewage Collection System Facilities Upgrade Plan           | 250,000   | 250,000     |         |                      | 250,000     | Funding from Parks & Facilities REET 2.  |
| PW - ER&R<br>50301.611   | Cellphone stipend  | 120       |             | 120     |                      | 120         | Communication with staff in the field is necessary.  |
|  | District #1  | 380,500   | 380,500     |         |                      | 380,500     | Mechanical pickup broom, drop-in sander, reader board.                                     |
|  | District #2  | 344,000   | 344,000     |         |                      | 344,000     | 1-ton flatbed truck, 1-ton 4x4 truck, man-lift truck.                                      |
|  | District #3  | 555,000   | 555,000     |         |                      | 555,000     | 3/4-ton 4x4 pickup, 1/2-ton 4x4 pickup, mechanical pickup broom, 5-yard dump truck.        |
|  | 3 Sheriff replacement vehicles                             | 133,500   | 133,500     |         |                      | 133,500     | 3 Ford SUV AWD Interceptors, corrections prisoner transport van.                           |
|  | ER&R   | 15,200    | 15,200      |         |                      | 15,200      | 12,000 lb. overhead hoist, air conditioning recover/recharge machine                       |
|  | ER&R Emergency repair/equipment allowance.                 | 20,000    | 20,000      |         |                      | 20,000      |  |
|  | Compact utility SUV - Environmental Health                 | 28,000    | 28,000      |         |                      | 28,000      | Replace #42.   |
|  | Parks Fairgrounds & Courthouse                             | 136,000   | 136,000     |         |                      | 136,000     | 3 Compact extended cab pickups, 2 utility vehicles, 1-ton service truck.                   |
|  | Drop-in Sander   | 30,000    | 30,000      |         |                      | 30,000      |  |
| HR - Risk Management<br>50401.461  | Extra help - skilled                                       | 19,000    |             | 19,000  |                      | 19,000      | Funds for outside legal referral and backup in-house investigative services.               |
|  | Salt Creek lead cleanup                                    | 165,000   | 165,000     |         |                      | 108,200     | 108,200 from Gen Fund, 56,800 from Ending Fund Balance                                     |
| TOTALS   |  | 6,990,150 | 6,358,425   | 522,500 | 1,131,960            | 5,748,965   |  |

|   |                  |                |
|---|------------------|----------------|
|   | One Time         | Ongoing        |
| <b>Total Other Fund Recommended Requests:</b> | <b>6,358,425</b> | <b>522,500</b> |
|   | <b>6,880,925</b> |                |

Total All Other Fund Requests: 6,990,150  
 Not Recommended: 109,225  
 Total Recommended Requests: 6,880,925

**TOTAL ALL 9,892,499 7,947,144 1,816,630**