

2009 Department Requests Over Base Budget - General Fund

Department	Requested Item or Program Change	Request	Approved	Ongoing	One Time	Comments
Assessor	IT - True Automation Computer Program IT - True Automation first year maintenance plan IT - Copier Replacement	254,500 48,000 5,500	254,500 48,000 5,500		254,500 48,000 5,500	450,000 approved in 2007, this is the carryover. Includes Treasurer's portion.
Auditor	Eagle Recorder service and maintenance contract Promote employee to Chief Deputy IT - Copier Replacement IT - Desk copier in Elections	9,600 5,688 4,700 350	9,600 5,688 4,700 350	9,600 5,688	4,700 350	\$19,600 a year; \$10,000 from Document Preservation. The Auditor wants to appoint a new Chief Deputy, which requires reorganizing duties.
Board of Equalization	IT - Scanner and soft ware for True Automation Project	3,300	3,300		3,300	She was not included in the software license. She needs a scanner that does legal and double sided.
Operating Transfers Out	Solid Waste Health and Human Services Drug Court Flood	7,060 60,000 5,000 5,000	7,060 60,000 5,000 5,000	60,000 5,000	7,060 5,000	Final report on Lake Creek Transfer cleanup. General Fund transfer increase; HHS fund cannot sustain these ongoing increases. Diking relocation evaluation three year request to increase GF transfer. Approved.
Community Development Admin	Operating Rentals/Leases - ER&R Gasoline and Oil	0 3,000	0 1,000	1,000		Department removed the 3,000 request.
Community Development Environmental Quality	Planner II Salary and Benefits Planner I Salary and Benefits Extra Help Salary and Benefits Operating Supplies Operating Rentals/Leases - ER&R Professional Services Water Analysis	66,973 21,236 2,691 1,000 1,000 1,000 1,000	66,973 21,236 2,691 1,000 1,000 1,000 1,000	66,973 21,236 2,691 1,000 1,000 1,000 1,000		Approximately 42,364 in grant dollars will be collected for Streamkeepers. The total cost of Streamkeepers (with the below 4,000 requests) is 109,410. Cost to the General Fund (after grants) is 67,046.
Community Development Building	Operating Rentals/Leases - ER&R	60	60	60		Increase in ER&R monthly rental of 3 vehicles, lowered from original 4,400 request.
Human Resources	Benefits to claimants and beneficiaries Advertising for vacancy recruitment Salary training transition costs for two employees leaving service IT - Training laptop and projector	12,950 10,000 3,856 5,400	12,950 0 3,856 5,400	12,950	3,856 5,400	LEOFF I premium for 6 people.
Environmental Health	Water Lab ER&R Food/Living Environments ER&R Onsite ER&R Travel - Training and Registrations Professional Services, Advertising, ER&R	2,856 6,228 4,624 5,000 23,400	100 300 200 5,000 23,400	100 300 200	5,000 23,400	ER&R increases reflect the actual cost of monthly charges. Some paid by grants and fees. PH Local Capacity grant funded. DOE and CPG grant funding.
Parks and Facilities	Overtime Office Supplies Chemicals Cleaning and Sanitation Supplies Building Supplies Electrical Supplies Paint and Painting Supplies Plumbing Supplies Equipment Supplies Recreational Equipment (Safety Equipment) Gasoline and Oil Natural Gas Electricity (PUD) Sewage Removal Waste Disposal Water Utilities (City of PA) increased from 6 to 8% Building - Repair and Maintenance Equipment - Repair and Maintenance Professional Services Leasehold Excise Tax Sales Tax Hotel/Motel Tax	1,000 3,000 1,500 3,000 2,000 900 300 1,800 4,000 1,000 15,000 3,000 2,000 1,000 2,000 2,000 18,000 5,000 2,500 7,500 5,400 500 500	1,000 3,000 1,500 3,000 2,000 900 300 1,800 4,000 1,000 15,000 3,000 2,000 1,000 2,000 2,000 18,000 5,000 2,500 7,500 5,400 500 500	1,000 3,000 1,500 3,000 2,000 900 300 1,800 4,000 1,000 15,000 3,000 2,000 1,000 2,000 2,000 18,000 5,000 2,500 7,500 5,400 500 500	500 500	Of the total 82,900 in request listed revenue of 42,000 for rentals from the Third Street Professional Building and an ONP Lease at Robin Hill Farm for 6,000, and 1,000 in taxes would bring the cost to the General Fund to 33,900. Additional funding is needed due to the addition of the Third Street Professional Building and to the large increase in the cost of gas and oil products and utilities. Dental Clinic revenue is not included in the above. Jail expansion expenditures are another reason for expenditure increases. We are collecting additional Sales and Hotel taxes but this increases our payment to DOR. ----- (11,876) Seasonal Worker, 42,459 Maintenance Worker I Combined with the above line requests; inability to keep up with volume of work demands. If the custodians hours are not increased -- contract for 3rd Street building. Price of fuel, repairs, shop cost increases.
Need more help, 5 options:	1 Trade Robin Hill Seasonal Worker for a Maintenance Worker I 2 Hire an additional Janitor 3 Hire a three hour a day Janitor 4 Increase janitors from 37.5 to 40 hours a week 5 Contract Cleaning Crew for the 3rd Street building Equipment Rental and Revolving	30,583 42,602 12,626 5,883 24,000 30,598	0 0 12,626 0 0 30,598	12,626		
Sheriff/Operations	Equipment for 6 replacement vehicles Bar Coding Software and Hardware Patrol Uniforms and Clothing Transfer grant position from OPNET to Sheriff Operations Increase Overtime by COLA amount Criminal Records Database Conversion Project Travel and Registration for above Conversion Project Lexipol Policy Manual Update and Daily Training Bulletin Services costs Leads Online total Track Service Package annual costs Operating Supplies Use of Force Ammunition Central Service Dispatch Service (user fee contract service) Registered Sex Offender Address and Residency Verification Program IT - Copier Replacement in Criminal Records	43,500 0 1,145 12,150 9,989 6,300 2,500 5,550 2,500 3,000 1,787 21,155 39,642 6,700	43,500 0 1,145 12,150 0 0 2,500 5,550 2,500 0 1,787 21,155 39,642 6,700		43,500 2,500 39,642 6,700	Equipment, installation, and striping cost of 7,250 for each vehicle. Sheriff removed 9,000 request; purchased in 2008. Keep up with increasing costs. Don't fill Animal Control position, 49,927. And OPNET is getting 20,000 from partners. Sheriff removed 9,989 request. 8 scanners, 4 monitors, 4 video cards. Take out of Equipment Reserve, not General Fund. Sheriff changed to one time request. Annual updates to office policy manual, Risk Pool would cover 2,700. Electronic database, Pawn Shops are using, too. Video cameras, fingerprint powder, latent lift equipment, and more. Equipment Reserve fund. 30% increase in price. 28,187 General Fund; 11,455 Grant.
Sheriff/Animal Control	Increase overtime and benefits by COLA	0	0			Sheriff removed 192 request.
Sheriff/Search and Rescue	Replacement vehicle for Suburban Replace a 1971 truck (200,000 miles) with a 14' box trailer Funding to attend the SAR conference Volunteer, out of pocket, gas reimbursement	10,000 5,000 0 3,000	10,000 5,000 0 0		10,000 5,000	Can be used as a mini command post to keep out of the weather and can haul the quads. Sheriff removed 2,000 request.
Sheriff/Jail	Equipment for replacement Jail Van Increase overtime by COLA Transfer grant position from Federal Forest to Jail	7,250 0 60,639	7,250 0 60,639		7,250 60,639	Equipment, installation, and vehicle striping costs for new vehicle. Sheriff removed 6,554 request. ONP has committed to 100,000 for Chain Gang.
Jail Medical	Small Tools and Minor Equipment Clinic Supplies	500 500	500 500	500 500		Replace blood sugar testing equipment for diabetic inmates.
Prosecuting Attorney	Expert Traffic Investigator at \$50 an hour Salary increase for Chief Deputy position Promotion of employee to new Chief Civil Deputy position Creation of Chief Criminal Deputy position Increase support staff from 37.5 to 40 hours a week Add Legal Secretary 37.5 hour a week position Small tools and minor equipment Office supplies Dues Building/Office Rental Books IT - Scanner in the main office IT - Replace desktops with laptops	12,000 21,405 29,282 128,090 16,000 23,265 400 4,300 1,000 1,800 30,500 900 11,000	6,000 9,268 13,024 0 0 23,265 400 4,300 1,000 1,800 15,000 900 11,000	6,000 9,268 13,024	6,000 9,268 13,024 23,265 400 4,300 1,000 1,800 15,000 900 11,000	Retain retired traffic investigator until successor has more training. Tie salary to 85% of elected. Approved 80%. Tie salary to 80% of elected. Approved 75%. Elected Prosecuting Attorney currently acting in the position. Ensure proper coverage. Increase interfund from Crime Victim by 20,000. Lower Position Control. Previous budget amount insufficient. Previous budget amount insufficient, cost of paper alone is 350 a month. To cover actual expenses. New - storage rental lease for file boxes is 144 a month. Previous budget amount insufficient to cover subscription needs and on-line contracts.
Prosecutor Child Support	Office Supplies Books Chairs Travel - Business Building/Office Rental Equipment/Office Machine Rental Equipment - Repair and Maintenance Serving Papers Postage to NonDepartmental IT - Copier IT - Phone system	300 1,870 600 800 1,200 1,803 450 200 2,200 6,265 3,300	300 1,870 600 800 1,200 1,803 450 200 2,200 6,265 3,300	300 1,870 800 1,200 1,803 450 200 2,200	600 6,265 3,300	Funding will come from the State for all of the listed; grant reimbursable.
Coroner	Coroner Services	28,000	28,000	28,000		Coroner fees increasing; State will reimburse 10,400; cost to the General Fund is 17,600.
Juvenile Services	L Scan 500P Palm Scanner Tactical Uniforms for Corrections Staff Magnascanner PD 6500i Detention meals from Jail Utilities	29,180 5,800 4,300 3,000 14,000	29,180 5,800 4,300 3,000 14,000		29,180 5,800 4,300	Have all incarcerated youth fingerprinted upon intake at the facility. Uniformed officers will be more easily identified. Increased security. Meal rate increase of .25 each. If this is approved change the revenue received in the Jail. 20% increase in utilities.
Superior Court	Pro Tem Commissioner Half time Security Corrections Officer position Courthouse Security Check Point Station Travel - Training Expert Services and Evaluations Witness Fees Jury Fees IT - Copier Replacement IT - Copier for Drug/Therapeutic Court	2,500 35,922 0 843 35,000 1,500 34,475 0 0	2,500 0 0 843 25,000 1,500 34,475 0 0	843 25,000 1,500 34,475	2,500	Request for additional funding to cover training absences for the third judge. Provide security for two separate locations (courthouse and the juvenile facility). "Amount to be determined upon approach selection." 15% increase requested due to costs of gas. Public defender contract does not require them to pay for mental health evaluations. \$800 can be reimbursed from the state for each eval when the court sends an invoice. Remove 7,200 request, done in 2008. Remove 6,000 request, will be done in 2008.
District Court I	Pro Tem Increases Dues Jury and Witness Fees Commissioner Salary increase	8,475 500 10,000 12,457	8,475 500 10,000 10,622	8,475 500 10,000 10,622		Superior pays Pro Tem 75 (DC pays 55); Conflict Attny pay 70 (DC 60). Judge reduced request from 70 to 65. Increase in both District Municipal Court Management Assoc and DMC Judge Association. Increase in case filings. Tie to 90% of DC I Judge.
Clerk	IT - Computer and monitor in lobby	1,500	1,500		1,500	
WSU Extension	WSU Contract - Chairman Agent WSU Contract - 4-H Youth Agent	2,460 980	2,460 980	2,460 980		WSU request for partial payment of salary increase (last increase of County portion 2006) WSU request for partial payment of salary increase (last increase of County portion 2006)
Various General Funds	Salary Survey Changes	260,000	260,000	260,000		
Total		1,842,793	1,450,586	952,583	498,003	