

2018 Department Requests Over Base Budget - Proposed Budget

GENERAL FUNDS	Department	Requested Item or Program Change	Request	Request		Funding Source			Comments
				One Time	Ongoing	General Fund Reserve	Grant Funding	New Funding	
Assessor	.00100.211	SRF: ADACounter Computer - Hardware	2,200	2,200		2,200			
		SRF: ADACounter Computer - Software	800	800		800			
Auditor	.00100.221	Mandatory Ballot Drop Boxes	15,200	12,000	3,200	15,200			One time installation for boxes received free from King Co.& ongoing ballot pick-up expense.
BOCC	.00100.241	Clerk of the Board training	1,200		1,200	1,200			Clerk of the Board Certification is a requirement of the position.
NonDepartmental	.00100.291	State Examiner Services	15,000		15,000	15,000			Additional funds needed to pay for the Annual State Audit.
DCD Administration	.00100.331	Administrative Assistant I - Code Enforcement	59,540		59,540	59,540			Administrative support to code enforcement.
		Part Time Code Enforcement Officer	27,204		27,204	27,204			Part time, 19 hours per week, no medical benefits.
		Phone Stipend	480		480	480			Cell phone stipend for the Code Enforcement Officer.
		Overtime - Administration	361	361		361			
		Overtime - Code Enforcement	601	601		601			
DCD Environmental Quality	.00100.331	Phone Stipend	480		480	480			Cell phone stipend for the grant coordinator.
		Overtime	1,082	1,082		1,082			
DCD Permit Center	.00100.333	Administrative Specialist 1	59,540	59,540		59,540			Support for Customer Service Specialists.
		Overtime - Permits	842	842		842			
		Overtime - Inspections	361	361		361			
DCD Long Range Planning	.00100.334	Climate Change Consultant	20,000	20,000		20,000			Climate change consultant needed to interpret future effects of current projects.
		Overtime	601	601		601			
Hearing Examiner	.00100.361	Funding for increased hearings	30,000		30,000	30,000			Increased funding is needed to meet the demand for hearings with the Hearing Examiner.
		Code Enforcement hearings	25,000		25,000	25,000			Hearings once per month @ \$2,500 ea, to begin in March.
Human Resources	.00100.461	Benefit Administration Transition Coverage	6,000	6,000		6,000			Loss of capacity to address requirements for payroll, retirement benefits & IRS requirements.
		LEOFF 1 Disability Payments increase	7,000	7,000		7,000			Increased cost for retirement medical support.
		SRF: Copier Replacement	3,000	3,000		3,000			
HHS - Environmental Health	.00100.511	Health Space annual license	2,000		2,000	2,000			This software allows staff to upload data in the field.
		SRF: Adobe Illustrator Licenses - 3	1,171	1,171		1,171			
		SRF: Monitor Replacement	280	280		280			
		SRF: Copier	3,000	3,000		3,000			
Sheriff - Operations	.00100.811	Lexipol Policy Manual Costs	7,700		7,700	1,100		6,600	80% of annual costs are reimbursed by WA Counties Risk Pool.
		Overtime	20,000		20,000	20,000			Increased time/work demands upon sheriff deputies necessitates an increase.
		Public Records staff increase	15,000		15,000	15,000			Funding to increase staff assigned to handle public records requests from 5 to 30 hrs per wk.
		Telephone service increase	3,200		3,200	3,200			Funds needed for increased costs in 2018.
		Ballistic Vests	3,800	3,800		3,800			Ballistic vests regular replacement cycle, 4 vests @ \$950 each.
		Detective Office Furniture	4,000	4,000		4,000			Furnishings to increase functionality of the remodeled detective office.
		Mobile Radio Replacement	70,000	70,000		70,000			To replace 7 obsolete mobile radios.
		Property & Evidence Room Equipment	6,760	6,760		6,760			Equipment needed for more effective property room storage.
		Sector Equipment	7,000	7,000		7,000			Sector equipment allows Deputies electronic access to citations/infractions processing.
		ER&R - upgrade of 5 vehicles	37,200	37,200		37,200			ER&R has determined that 5 vehicles will be replaced in 2018.
		Vehicle Equipment	100,000	100,000		100,000			Equipment (light bar, radios, etc.) for the 5 vehicles ER&R will be replacing.
		SRF: Copier	7,300	7,300		7,300			
		Trimble TX6 3D Scanning Package	62,276	62,276		62,276			Equipment used to map & scale traffic accidents with fatalities & murder scenes.
Sheriff - Community Projects	.00100.812	SRF: Projector	735	735		735			
		SRF: Laptop	2,275	2,275		2,275			
Sheriff - Search and Rescue	.00100.814	Vehicle and Equipment	30,000	30,000		30,000			Needed to replace one vehicle with failed transmission as well as another aging vehicle.
Sheriff - Jail	.00100.815	Lexipol Policy Manual Costs	617		617	123		494	80% of annual costs are reimbursed by WA Counties Risk Pool.
		Registration	7,450		7,450	7,450			Increased registration costs.
		Ballistic Vests	1,900	1,900		1,900			Ballistic vests regular replacement cycle, 2 vests @ \$950 each.
Sheriff - Jail Medical	.00100.816	Bio-Hazard Waste Disposal Fee	1,000		1,000	1,000			Increased cost for medical waste pick up, transport, treatment and disposal.
		Inmate Medicine	50,800		50,800	50,800			Expenditures for medicine dispensed to inmates has dramatically increased.
		Overtime	3,015		3,015	3,015			Overtime needed to fund staff coverage when Medical Liaison Officer is out on leave.
Sheriff - Emergency Services	.00100.817	Emergency Operational Expenses	50,000		50,000	50,000			Funding for immediate expenditure in time of disaster/emergency.
		Supplies and Services	3,150	3,150		3,150			Funds needed to cover the gap in grant funding.
		Emergency Services Equipment	9,000	9,000		9,000	9,000		100% grant funded: tents, CPOD kits, communications equipment, etc.
		SRF: Projectors - 2	1,474	1,474		1,474			
Indigent Defense	.00100.831	Increased funding for Translator - Interpreter Services	5,000		5,000	5,000			Increased funding is needed to meet the demand for indigent translator/interpreter services.
Prosecuting Attorney	.00100.841	Office Supplies	1,000		1,000	1,000			Additional funds for supplies are needed.
		WA State Bar Association dues	1,500		1,500	1,500			Additional funds for dues are needed.
		Westlaw subscription materials	8,400		8,400	8,400			Additional funds needed for Westlaw subscriptions.
		SRF: Laptops for Courtrooms - 5	10,256	10,256		10,256			
		SRF: Video Conference System	2,700	2,700		2,700			
		Extra Help - former Criminal Deputy Prosecuting Attorney	50,000	50,000		50,000			
Pros Att - Child Support	.00100.842	Travel	1,250		1,250			1,250	Additional funds for travel between Clallam & Jefferson Counties for Family Support services.
		Building/Office Rental	600		600			600	Additional funds for increased office rental.
		Supplies	850		850			850	Additional funds for supplies.
Juvenile Services	.00100.851	SRF: Copier Replacement - Admin	1,850	1,850		1,850			
		SRF: Copier Replacement - Control Room	725	725		725			
		SRF: Copier upgrade - 2nd tray	350	350		350			
Superior Court	.00100.861	Video Cart ITA/OMC	20,000	20,000		20,000			Funding provides for video conferencing for mental health hearings.
		Drug Court Conferences	5,000		5,000	5,000			Superior Court would like to send the Drug Court team to State & National conferences.
		Superior Court Judicial/Court Administrator Conference	5,500		5,500	5,500			AOC provides training & continuing ed for court judges, commissioners & administrators.
		Court Administration Office Furniture	2,000	2,000		2,000			Superior Court Administrator's office - new furniture for a more functional workspace.
		SRF: Laser Printer	390	390		390			
District Court I	.00100.871	Court Appointed Attorney	2,500		2,500	2,500			Increased conflict attorney appointments.
		Jury and Witness Fees	2,500		2,500	2,500			Increased jury fees.
		Courtroom Benches - Recovered	5,000	5,000		5,000			Cost to recover current benches that are old and worn.
		SRF: Monitor Replacements - 5	1,450	1,450		1,450			
		SRF: Copier	3,000	3,000		3,000			
		Commissioner	33,040		33,040	33,040			One day per week.
Clerk	.00100.891	Increase Office Supplies	1,000		1,000	1,000			The State no longer pays the cost for toner, labels, paper or printers.
		Increase Equipment Repair and Maintenance	930		930	930			The State no longer pays for equipment or the maintenance of equipment.
		SRF: Copier	7,900	7,900		7,900			
Parks & Facilities	.00100.911	Administrative Specialist IV training	22,451	22,451		22,451			Funds provide 3 months training for new hire - replacing key office personnel that is retiring.
		Increased Campground Usage	34,100		34,100			34,100	Expected revenue \$72,800 & expenses \$34,100 results in a gain of \$38,700 to General Fund.
		Camp David Jr, Resident Ranger	3,609		3,609	3,609			Funds provide resident ranger position increased by 3 weeks.
		Additional Custodian	49,713		49,713	49,713			A third custodian is desperately needed to maintain the county's facilities.
		Seasonal Ranger - Minimum Wage Increase	2,907		2,907	2,907			Funds provide for 50-cent per hour minimum wage increase required by law.
		SRF: Additional Computer Workstation	1,573	1,573		1,573			
		SRF: Telephone Replacement	100	100		100			
		SRF: Upgrade Computer (Maintenance Shop - Shared)	225	225		225			
		SRF: Monitor Replacement	280	280		280			
		SRF: Copier	5,900	5,900		5,900			
Parks & Facilities - Fair	.00100.912	Seasonal Maintenance & Fair Event Workers - Minimum Wage Increase	1,174		1,174	1,174			Funds provide for 50-cent per hour minimum wage increase required by law.
WSU	.00100.931	Increase Extra Help to full time	19,703		19,703	19,703			
General Funds Transfer to Other Funds		PW - Solid Waste	15,250	15,250		15,250			
		PW - Clallam Bay-Sekiu Sewer	100,000	100,000		100,000			
		PW - Carlsborg Sewer	50,000	50,000		50,000			
		SRF: Network Laser Printer	400	400		400			

TOTALS 1,270,671 767,509 503,162 1,217,777 9,000 43,894

Request	Funding Source		
	One Time	Ongoing	New Funding
767,509	503,162	1,217,777	43,894
Total General Fund Requests:	1,270,671	1,270,671	

General Fund	
Included in Proposed Budget	1,230,968
Not yet approved	39,703
Total	1,270,671

OTHER FUNDS			Recommended		Funding Source			Comments
Department	Requested Item or Program Change	Request	One Time	Ongoing	General Fund Reserve	Other Fund Reserves	New/Grant Funding	
PW - Roads	Engineer Position new hire	92,605		92,605		92,605		Engineer hire to replace position vacated during prior years' budget crisis.
10101.611	Roads contribution to ER&R new equipment purchases and upgrades	746,000	746,000			746,000		The Road Dept. periodically requests new/replacement equipment to more efficiently perform maintenance and construction tasks.
	Contingency Equipment Replacement	100,000	100,000			100,000		Contingency amount to purchase equipment.
Sheriff - OPSCAN 11065.811	LEDNR & PSRN Software/Equipment Upgrades	162,000	162,000			162,000		Law Enforcement Dispatch Radio Network software/equipment upgrades.
Sheriff - Operation Stonegarden 11068.811	Equipment	75,000	75,000				75,000	Miscellaneous equipment for border protection.
HHS - CD/MH 11323.511	Syringe Exchange Program	70,500		70,500			70,500	Funding to expand the Syringe Exchange Program.
Noxious Weed Control 13051.381	Professional Services	1,000	1,000			1,000		Increased cost in 2018.
District Court I - Probation 13501.871	Professional Services	2,500		2,500		2,500		Pay or Appear
Parks and Facilities - Real Estate Excise Tax Projects 30101.911	Trail Development	10,000	10,000			10,000		Miscellaneous trail repairs as needed.
	Road Development	10,000	10,000			10,000		Miscellaneous road work as needed.
	Shooting Range	10,000	10,000			10,000		Assessment and siting of a shooting range.
	Slip Point Light Station	10,000	10,000			10,000		Miscellaneous
	Floor Coverings	30,000	30,000			30,000		Replace facilities floor coverings
	Courthouse - Replace Courthouse VAV Boxes	150,000	150,000			150,000		Replace failed VAV boxes in courthouse air system.
	Courthouse -Jail Lock Repair	10,000	10,000			10,000		Repair/replace damaged lock in the jail.
	Courthouse - Energy Analysis and Assessment	40,000	40,000			40,000		Assess courthouse energy use (lighting/utilities) for improvements.
	Courthouse - Third Street Signage Improvements	125,000	125,000			125,000		Assess & improve existing way-finding in main & historic courthouse and 3rd Street buildings.
	Juvenile - Replace Metal Roofing and Flashing	600,000	600,000			600,000		Replace deteriorating roofing.
	Courthouse - IT Data Engineering Analysis	15,000	15,000			15,000		Assess server room for cooling improvements.
	Courthouse - IT Data Center Cooling Improvements	175,000	175,000			175,000		Replace failing HVAC cooling units.
	Courthouse - IT Phone Room Fire Suppression	75,000	75,000			75,000		Replace and improve fire suppression.
	Courthouse - IT Data Center Fire Suppression	80,000	80,000			80,000		Replace Halon unit.
	Courthouse - Replace Fire Alarm Panel and Heads	175,000	175,000			175,000		Replace outdated panel and upgrade to addressable heads.
	Courthouse - Replace Jail Roof	300,000	300,000			300,000		carry over from 2017
	Salt Creek - Replace Water Lines	225,000	225,000			225,000		carry over from 2017
Parks and Facilities - Real Estate Excise Tax Projects 2 30201.911	Courthouse - Sheriff Detective/CIB Remodel	50,000	50,000			50,000		Expand/Improve existing space.
	Courthouse - Sheriff Jail Kitchen Exhaust	150,000	150,000			150,000		Replace failing unit.
	Courthouse Landscaping/Irrigation/Sidewalk Improvement	175,000	175,000			175,000		Replace failing sidewalks for accessibility & safety.
	Courthouse Grounding	300,000	300,000			300,000		Upgrade existing emergency services, surge suppression, radio & switchboard equipment.
	Transfer to PW Road fund	500,000	500,000			500,000		
	Courthouse - Replace Boiler	200,000	200,000			200,000		
	Transfer to Water Mitigation Fund	500,000	500,000			500,000		
	Dungeness Rec Area Site Improvements	20,000	20,000			20,000		
Parks and Facilities - Capital Projects 30501.911	Unanticipated Projects	85,000	85,000			85,000		For emergencies and/or unanticipated capital needs.
	Salt Creek Bluff Stabilization Project	300,000	300,000			300,000		Repair bluff slide.
	Courthouse - Auditor Election Tabulation System	160,000	160,000			160,000		State Requirement.
	Juvenile - CO2 Detectors	25,000	25,000			25,000		Install required CO@ detectors.
	Juvenile - Hot Water Mixing Valve	20,000	20,000			20,000		Replace valve.
	Third Street Building - Replace HVAC Roof Top Unit	140,000	140,000			140,000		Replace failing unit.
	Courthouse/Jail HVAC Electrical Improv	75,000	75,000			75,000		
	Courthouse - Superior Court Security Improvements	125,000	125,000			125,000		
IT - Capital Projects 30701.411	Network Backup HW Upgrade	35,000	35,000			35,000		Data storage needs are rapidly increasing.
	PC Replacement Cycle	75,000	75,000			75,000		Annual PC replacement costs for aging equipment.
DCD - Carlsborg Water Mitigation 30901.331	Water Mitigation	500,000	500,000				500,000	Funding from REET2 30201.
PW - Solid Waste 40201.611	Solid Waste cash flow	5,000	5,000		5,000			Cash flow issue between expenditure and reimbursement for work.
	Lake Creek closure monitoring/testing	10,250	10,250		10,250			Lake Creek closure monitoring/testing requested by Dept. of Ecology.
PW - Clallam Bay-Seki Sewer 41401.611	Major Maintenance/Replacement of Aging System	75,000		75,000			75,000	Funding from Clallam Bay/Seki Capital Replacement fund 41501.
	Fund Budget Shortfall	100,000	100,000		100,000			Revenue received is not enough to cover expenditures.
	Replacement Study	200,000	200,000			200,000		Funding for an initial study into options to replace/renovate the failing system.
PW - C/Bay-Seki Sewer Capital 41501.611	Transfer to Clallam Bay/Seki Sewer	75,000		75,000		75,000		Funding for repairs/replacement projects needed for the aging system.
Carlsborg Sewer	Fund Budget Shortfall	50,000	50,000		50,000			
PW - ER&R 50301.611	District #1	400,000	400,000			400,000		Backhoe, salt shed, sign truck chassis module, 10-yard dump truck.
	District #2	528,500	528,500			528,500		Patch truck cab & chassis, V-box sanders, kick-off broom, 10-yard dump truck.
	District #3	590,000	590,000			590,000		Backhoe, 60 ft. man-lift, kick-off broom, 10-yard dump truck, equipment shed.
	Courthouse Pool	48,000	48,000			48,000		Compact AWD SUV, mid-sized sedan.
	Sheriff Replacement Vehicles	172,500	172,500			172,500		5 Ford SUV, AWD Interceptors.
	ER&R	86,000	86,000			86,000		Shop truck, Cummins heavy truck, diagnostic software & upgrade, emergency allowance.
	Community Development	26,000	26,000			26,000		Compact AWD SUV.
HR - Risk Management 50401.461	Risk Pool Increase	50,000	50,000			50,000		Risk Pool insurance cost increase.
	SRF: Network Laser Printer	400	400		400			
TOTALS		9,141,255	8,825,650	315,605	165,650	8,255,105	720,500	

Total Other Fund Requests:	Request		Funding Source		
	One Time	Ongoing	General Fund	Other Fund Reserves	New/Grant Funding
	8,825,650	315,605	165,650	8,255,105	720,500
	9,141,255		165,650	8,255,105	720,500

Other Funds		
Included in Proposed Budget		9,141,255
Not yet approved		0
Total		9,141,255

TOTAL ALL 10,411,926 9,593,159 818,767 1,383,427 8,264,105 764,394