

2020 Department Requests Over Base Budget - Proposed Budget

GENERAL FUNDS										
Department	Requested Item or Program Change	Request	Request		BOCC		Funding Source			Comments
			One Time	Ongoing	Approved	Deferred	General Fund Reserve	Other Fund Reserves	Grant/New Funding	
Assessor .00100.211	SRF - REPLACEMENT PHONES (14)	1,000	1,000		1,000		1,000			
	SRF - HARRIS PACS SOFTWARE	45,000	45,000		45,000		45,000			
	SRF - HARRIS PACS SOFTWARE - ANNUAL MAINTENACE	10,000		10,000	10,000		10,000			
Auditor .00100.221	Travel & Registration	4,000		4,000	4,000		4,000			WA ST Assoc. of Auditors required meetings & Elections/Registration certification.
	Overtime	1,000		1,000	1,000		1,000			
BOCC - Operations .00100.241	Commissioner Travel	2,000		2,000	2,000		2,000			Current budgeted travel allocation is not adequate for commissioner travel needs.
	2020 Annual WACCC Conference Hosting	600	600		600		600			The County is hosting the 2020 WA Assoc of County Commissioners & County Clerk conference.
	Travel/Training	12,300	12,300		5,400	6,900	12,300			Clerk & Deputy Clerk training to stay informed & compliant with the needs of the BOCC.
NonDepartmental .00100.291	Chief Financial Officer Training & Professional Dues	4,085		4,085	4,085		4,085			Required continued education for the new Chief Financial Officer.
	Chief Financial Officer Training	4,000		4,000	4,000		4,000			Annual Tyler Conference, financial software continued education.
	Senior Accountant Training	4,000		4,000	4,000		4,000			Annual Tyler Conference, financial software continued education.
DCD Administration .00100.331	Code Enforcement - Landfill increase	10,000		10,000		10,000	10,000			Landfill assistance is an effective means for debris removal from problem properties.
	Code Enforcement - Professional Services increase	20,000		20,000		20,000	20,000			Increased ability to aid in cleaning up the Clallam County community.
	Code Enforcement - ER&R Vehicle rental increase	1,000		1,000	1,000		1,000			Rental for an additional vehicle when the truck is in use by another Code Enforcement officer.
	SRF - CHECK CASHING PRINTERS	3,500	3,500		3,500		3,500			
DCD Permit Center .00100.333	Building Code Revision Resource Books	6,000	6,000		6,000		6,000			Revisions are made to the Building Code every three years.
	ER&R Vehicle rental increase	400		400	400		400			Vehicle rental increase due to additional site visits & community meetings.
	SRF - DESKTOP SCANNERS (2)	800	800		800		800			
DCD Long Range Planning .00100.334	Consultant - Revitalizing the PA UGA	80,000	80,000			80,000	80,000			Consultant to lead community input for revitalizing the commercial "strip", PA UGA.
	Consultant - Inventory & Document infrastructure, PA UGA	80,000	80,000			80,000	80,000			Consultant to establish a stakeholder group & develop strategies for industrial properties.
	Consultants as needed	50,000	50,000			50,000	50,000			Funding to be used to hire consultants as needed.
	SRF - ACROBAT PRO	350		350	350		350			
HHS - Environmental Health .00100.511	HealthSpace Cloud upgrade for Food Program	11,200	4,000	7,200	11,200		11,200			Food Safety Program software is transitioning to a cloud based system.
	SRF - Surface Pro for Solid Waste Program	2,700	2,700		2,700			2,700		Grant funded, Solid Waste Program
HHS - Administration .00100.513	SRF - VIDEO CONFERENCING ACCESS UNIT	1,100	1,100		1,100		1,100			
Sheriff - Operations .00100.811	Administrative Specialist II	68,349		68,349	68,349		68,349			Increased background checks required for concealed pistol licenses and firearm purchases.
	LexisNexis LEAP Software	4,620		4,620	4,620		4,620			Software to move to a paperless, more efficient environment.
	SRF - DEPUTY MONITORS (10)	2,200	2,200		2,200		2,200			
	SRF - REPLACEMENT COPIER	7,500	7,500		7,500		7,500			
Sheriff - Jail .00100.815	Increased funding for Forks jail costs	6,000		6,000		6,000	6,000			Additional funds for Forks jail costs used when county jail is at full capacity.
	Increased uniforms expense	12,000		12,000	6,000	6,000	12,000			Additional uniform costs due to increased turnover in jail staff, cost to outfit new employees.
	SRF - REPLACEMENT COPIER	2,400	2,400		2,400		2,400			
Sheriff - Emergency Services .00100.817	Satellite System for ICV and Courthouse	3,600		3,600	3,600		3,600			To be used in major disaster/incident situations where no cell or radio services are available.
	SRF - WIRELESS CONFERENCE PHONE SYSTEM	2,000	2,000			2,000	2,000			
Prosecuting Attorney .00100.841	Legal Files annual maintenance and support	6,902		6,902	6,902		6,902			Legal Files is the case management system used, funds needed for maintenance/support.
	Expenses related to multiple homicide cases.	350,000	350,000		200,000	150,000	350,000			Funding to properly prosecute multiple homicide cases scheduled for 2020.
	Conference Room Chairs	5,500	5,500			5,500	5,500			Chairs used daily are old and in very poor shape.
	Extra Help - former Criminal Deputy PA - John Troberg	40,000		40,000	40,000		40,000			
	SRF - LEGAL FILES (16 ADD'L LICENSES)	30,000	30,000		30,000		30,000			
	SRF - ACROBAT PRO (13 ADD'L LICENSES)	5,000		5,000	5,000		5,000			
	SRF - SURFACE PRO (6)	24,000	24,000			24,000	24,000			
Pros Attorney - Child Support .00100.842	SRF - ACROBAT PRO (1)	350		350	350		350			
	SRF - REPLACEMENT COPIER	3,500	3,500		3,500			3,500		State grant funded.
Prosecuting Attorney - Coroner .00100.843	Emergency Equipment	30,000	30,000			30,000	30,000			Emergency supplies for the coroner to properly respond to a wide range of death scenes.
Juvenile Services .00100.851	Two Additional Juvenile Corrections Officers	134,168		134,168		134,168	134,168			With two additional Juvenile Corrections officers the dept could phase out the on-call rank.
	Two Additional CASA Volunteer Coordinators and One Part Time Administrative Assistant	196,878		196,878	75,742	121,136	196,878			Two coordinators needed to provide necessary supervision & training to support volunteers. PT Assistant needed for basic clerical support.

Superior Court .00100.861	Books	6,500	6,500		6,500		6,500		To keep law book subscriptions up to date and current with the law.
	Training - Deputy Court Administrator	595	595		595		595		Training certification classes for the Deputy Court Administrator.
	Travel - 2020 Judicial College	2,000	2,000		2,000		2,000		For registration, travel & training - Judicial College for Judge Erickson.
	Travel/Training	2,500	2,500		2,500		2,500		Staff yearly training programs.
	Indigent Defense - Adult Felony Costs	32,000	32,000		32,000		32,000		Add'l attorney costs for indigent defense cases due to the murder cases set for trial in 2020.
	Indigent Defense - Expert Services and Evaluations	95,000	95,000		95,000		95,000		Add'l costs for indigent defense cases due to the murder cases set for trial in 2020.
	Personnel Services	5,000		5,000		5,000			Backup office assistance as needed when short staffed.
	Travel/Training - Court Security Officers	3,000	3,000		3,000		3,000		Training for 2 court security officers - court safety, threats, new procedures for security.
	SRF - DIGITAL SIGNATURE CAPTURE SOLUTION	2,000	2,000		2,000		2,000		
District Court I .00100.871	Professional Services	10,000		10,000		10,000			Anticipated that District Court I will be ordered to pay for Mental Health evaluations.
	SRF - AUDIO/VIDEO ACCESS EQUIP ON MOBILE CART	5,000	5,000		5,000		5,000		
	SRF - AUDIO RECORDING EQUIPMENT UPGRADE	8,800	8,800		8,800		8,800		
	SRF - VIDEO EQUIPMENT UPGRADE IN HISTORIC COURTROOM	44,000	44,000		44,000		44,000		
District Court II .00100.881	Travel - Training	800		800		800			100% staff turnover, significant need for staff & administration training.
	Judicial Conference	210		210		210			Increased cost for annual conference for judges.
	SRF - DIGITAL SIGNATURE CAPTURE SOLUTION	2,000	2,000		2,000		2,000		
	SRF - 2ND CAMERA INSTALLATION IN COURTROOM	10,500	10,500		10,500		10,500		
Parks and Facilities .00100.911	Maintenance Worker I	61,227		61,227		61,227			In order to maintain the county's multiple facilities at an acceptable level.
	Part time Customer Service I (job share with WSU)	34,107		34,107		34,107			Work load has increased over the years, difficult to maintain work load with min staff.
	Building Repair and Maintenance	9,500		9,500		9,500			As our facilities age, additional costs are incurred associated with upkeep and repairs.
	Professional Services	2,500		2,500		2,500		2,500	Additional funds allows the ability to secure additional seasonal employees as needed.
	Supplies/Signs/ Small Tools and Minor Equipment	1,900		1,900		1,900		1,900	Additional camping & park usage results in increased expense.
	Cell Phones for staff	3,300		3,300		3,300		3,300	Cells phones are used to monitor facility systems after hours.
Parks and Facilities - Fair .00100.912	Cell Phones for staff	650		650		650		650	The Fair Manager must be available for emergencies, weekend and off season events.
	Fairgrounds Usage Costs	7,000		7,000		7,000		7,000	Increased fairgrounds use, during the fair and off season months results in add'l expense.
WSU .00100.931	WSU Contract - Chairman Agent increase	290		290		290		290	Increase in the WSU contract with the county.
	WSU Contract - 4H Youth Agent increase	1,200		1,200		1,200		1,200	Increase in the WSU contract with the county.
	Copier and Supplies	3,300		3,300		3,300		3,300	To meet the needs of growing staff and programs.
	Staff Cell Phones	3,500		3,500		3,500		3,500	Cell phones for WSU director & 3 program coordinators.
	Part Time Program Coordinator	43,000		43,000		43,000		43,000	.5 FTE Program Coordinator - this program focuses on reducing diet-related chronic disease.
	Full Time Administrative Assistant (job share with Parks)	53,000		53,000		53,000		53,000	Full time position needed for administrative tasks.
	SRF - ADOBE CREATIVE SUITE LICENSE (1)	1,000		1,000		1,000		1,000	
	SRF - SURFACE PRO (1)	3,300	3,300		3,300		3,300		
	SRF - MONITORS (2)	450	450		450		450		
	SRF - WORKSTATION	500	500		500		500		
TOTALS		1,749,631	962,245	787,386	927,534	822,097	1,743,431	0	6,200

Request	Request		Funding Source				
	One Time	Ongoing	BOCC Approved	BOCC Deferred	General Fund	Other Fund Reserves	Grant/New Funding
Total General Fund Requests:	962,245	787,386	927,534	822,097	1,743,431	0	6,200
	1,749,631		1,749,631		1,749,631		

