

2021 Department Requests Over Base Budget - Proposed

GENERAL FUNDS

Department	Requested Item or Program Change	Request	Request		BOCC		Funding Source			Comments
			One Time	Ongoing	Recommended	Deferred	General Fund Reserve	Other Fund Reserves	Grant/New Funding	
Assessor .00100.211	Registration	225		225	225		225			Increased registration cost for essential accreditation training.
Auditor .00100.221	Postage	9,000		9,000	9,000		9,000			WA ST no longer pays for return postage on ballots, County now responsible for these costs.
	SRF: MONITORS & ARMS FOR VEHICLE LICENSING	1,400	1,400		1,400		1,400			
DCD Administration .00100.331	SRF: ACROBAT PRO (8) LICENSES	1,600	1,600		1,600		1,600			
	SRF: DESKTOP COLOR PRINTER	500	500		500		500			
Information Technology .00100.411	Increase overtime	4,000		4,000	4,000		4,000			Additional IT resources needed to maintain current infrastructure systems.
	Help-Desk Ticketing/Tracking System	14,000		14,000	14,000		14,000			This system would route tickets, make assignments & provide reports more efficiently.
	Web Development Services	18,000		18,000		18,000				Additional software/services to implement in-house website management. CFO Comment--based on discussions with IT management, as CDW infrastructure project includes funding for evaluation of web solutions, the deferral of this request is acceptable until further visibility of needs is known from the CDW evaluation.
	High Speed Voice/Data Communications	41,500		41,500	41,500		41,500			High speed voice/data communications for remote business operations. CFO Comments--based on conversation with IT, these higher costs were incurred during COVID in 2020 and funded through CARES and were required to support the increased demands for teleworking and remote access by County workforce (Zoom, Gigabit and redundant gigabit internet access); as these needs will likely continue into 2021 and beyond, will likely need to fund going forward;
	Network Routers Switches Support	13,000		13,000	13,000		13,000			Additional need to cover network equipment purchased & deployed. CFO Comment--as this represents support agreements required under new IT infrastructure equipment being rolled out in 2020, recommend that this funding is needed
	Software Services Security	65,000		65,000	65,000		65,000			Off-site threat monitoring services as part of the new infrastructure implementation. CFO Comment--costs relate to annual costs of new Artic Wolf monitoring services implemented in 2020 as part of IT infrastructure project.
	SRF: VIDEO CONFERENCING SOLUTION (2) & TV	3,100	3,100			3,100	3,100			CFO Comment--per IT this need may be getting addressed as part of CDW Infrastructure project currently underway.
	SRF: SATA WIPER & CONTROLLER / CD/DVD 1:10 TARGET COPIER	8,500	8,500			8,500	8,500			Equipment needed to expedite erasure of decommissioned harddrives; will also enable multiple harddrive software installations; CFO Comment--while this equipment would reduce time in performing these tasks using current equipment, it is not deemed critical given other funding needs in 2021.
Sheriff - Emergency Services .00100.817	SRF: INVENTORY SYSTEM W/SOFTWARE & HARDWARE	19,500	19,500			19,500	19,500			Inventory tracking information on PPE/supplies/equipment has been hampered by lack of system during COVID emergency response. Could also be used for gun/ammo inventory tracking. CFO Comments--while current methods of tracking are manual/cumbersome, it appears premature to invest in a stand-alone inventory system given the County can like address this need with the eventual replacement of the Eden system--after discussing with EOC leadership, they are ok with deferring this request.
	SRF: PROJECTORS (3) & ACCESSORIES	1,600	1,600		533	1,067	1,600			All current projectors are in different stages of failure. Need for training purposes and general operations of EOC. CFO Comments--upon inquiry of EOC management, smartboards were acquired thru grant which will be able to replace the need for 2 projectors; given this, recommend proceeding with just purchasing 1 projector.
Prosecuting Attorney .00100.841	Multiple homicide cases expenditures	350,000	350,000		175,000	175,000	350,000			These funds will allow the office to properly prosecute the multiple homicide cases scheduled. CFO Comment--given the difficulty in calculating an accurate estimate of additional costs relating to these cases that are dependent on several variables, I recommend taking a similar approach as taken for the 2020 budget and recommend approving \$175k of this request (as compared to \$200k approved in 2020, adjusted to reflect one of these cases being scheduled to go to trial in Nov 2020), recognizing that if actual costs for prosecuting these cases rise above this recommended amount as 2021 progresses, a further adjustment to the budget may be needed.
	Conference Room Chairs	5,500	5,500		5,500		5,500			Conference room chairs are old and in very poor shape.
	SRF: VIDEO CONFERENCING SOLUTION	2,100	2,100			2,100	2,100			
Prosecuting Attorney - Coroner .00100.843	Emergency Equipment	30,000	20,000	10,000	10,000	20,000	30,000			Coroner needs to be equipped to respond to emergencies.

Juvenile Services .00100.851	Metrasens Security Screening - Cellsense Plus	13,000	13,000			13,000	13,000		Contraband has reached record levels in correctional facilities. Cellsense & Metrasens can provide technology & training to detect contraband.
	Lobby Chairs	10,500	10,500			10,500	10,500		Replace/reupholster lobby chairs.
	SRF: MONITOR FOR JUVI DM	200	200		200		200		
Superior Court .00100.861	Law Book subscription	843		843		843	843		Purchase updated law book subscriptions. Total cost \$13,500, additional funds needed \$843.
	Adult Felony Indigent Defense	32,000	32,000		32,000		32,000		Unexpected costs due to 4 Aggravated First Degree Murder cases.
	Expert Services and Evaluations	44,267	44,267		44,267		44,267		Unexpected costs due to 4 Aggravated First Degree Murder cases.
WSU .00100.931	Increase to 4H Extension agent position	2,500		2,500		2,500	2,500		Increase fund to 4H agent position to cost of 4H programming in the county.
General Funds Transfer to Other Funds	11401.821 Law Library	56,808	56,808		20,000	36,808	56,808		Law Library seeking refund of an indirect costs charged for 2018-2020 under County's new cost allocation methodology. CFO Comments--future funding and space needs of Law Library as well as transition to a more online law library resource requires further discussion and decisions being made; at this point to put the Law Library in a position where it is made whole for the indirects charged to it on a going forward basis, recommend establishing an ongoing transfer to Law Library from General Fund equal approximately to the incremental indirects charged to resolve this issue for the 2021 budget; separate debatable emergency in 2020 to address coverage of 2020 indirects should also be discussed.
TOTALS		748,643	570,575	178,068	437,725	310,918	748,643	0	0

	Request		Request		Funding Source		
	One Time	Ongoing	BOCC Recommended	BOCC Deferred	General Fund	Other Fund Reserves	Grant/New Funding
Total General Fund Requests:	570,575	178,068	437,725	310,918	748,643	0	0
	748,643		748,643		748,643		

OTHER FUNDS

Department	Requested Item or Program Change	Request	Request		BOCC Recommended	BOCC Deferred	Funding Source			Comments
			One Time	Ongoing			General Fund Reserve	Other Fund Reserves	New/Grant Funding	
Sheriff - Boating Safety 11003.811	Re-gravel driveway for Marine Unit vessel storage	2,000		2,000	2,000			2,000		Driveway maintenance for vessel storage rental property.
Sheriff - VRF Boating Program 11004.811	Maintenance, repair, equipment and training for Marine Unit	9,150	2,750	6,400	9,150			9,150		Maintenance/repair for vessel & truck. Purchase equipment. Train new deputies.
Law Library 11401.821	Books Indirect Costs	6,000 56,808	 56,808	6,000 56,808	 20,000	 36,808	 56,808	6,000 	 	Increased cost for legal reference materials. Law Library seeking refund of an indirect costs charged for 2018-2020 under County's new cost allocation methodology. CFO Comments--future funding and space needs of Law Library as well as transition to a more online law library resource requires further discussion and decisions being made; at this point to put the Law Library in a position where it is made whole for the indirects charged to it on a going forward basis, recommend establishing an ongoing transfer to Law Library from General Fund equal approximately to the incremental indirects charged to resolve this issue for the 2021 budget; separate debatable emergency in 2020 to address coverage of 2020 indirects should also be discussed.
Pros Att - Local Crime Victim Comp 11701.841	Additional Victim Witness Coordinator Support	55,000	55,000		27,500	27,500		55,000		CFO Comment--this request reflects 9 months of extra local crime victim coordinator help to fully backfill one coordinator who will be dedicated to the multiple-homicide cases scheduled for trial in 2021. As time demands for this dedicated resource should diminish as cases come to trial beginning in January 2021 and continuing thru June 2021, recommend approving half of requested amount, recognizing that if cases are delayed or expected demands for support change that further adjustment of funding needs may need to be revisited.
Auditor - Document Preservation 12401.221	Ecommerce, Emarriage, eREETonline systems	24,000	21,500	2,500	24,000			24,000		These systems will allow the public to access records & apply for licenses, will also facilitate REET payments the Treasurer's office.
PW - Clallam Bay-Sekiu Sewer 41401.611	Fund budget shortfall	103,000	103,000		103,000		103,000			Revenue for this fund are currently not matching expenditures. REET 2 funds.
HR - Risk Management 50401.461	SRF: VIDEO CONFERENCING UNIT	1,000	1,000			1,000	1,000			CFO Comment--as need may be addressed as part of the CDW infrastructure project, recommend deferring
TOTALS		255,958	239,058	16,900	185,650	70,308	159,808	96,150	0	

Request	Request		Funding Source					
	One Time	Ongoing	BOCC Recommended	BOCC Deferred	General Fund	Other Fund Reserves	New/Grant Funding	
Total Other Fund Requests:	239,058	16,900	185,650	70,308	159,808	96,150	0	
TOTAL ALL	1,004,601	809,633	194,968	623,375	381,226	908,451	96,150	0