

2022 Department Requests Over Base Budget - Proposed Budget

GENERAL FUNDS

Department	Requested Item or Program Change	Request	Request Type		Funding Source			Comments
			One Time	Ongoing	BOCC Recommended	BOCC Deferred	General Fund Reserve	
Assessor .00100.211	Eagleview High Resolution Oblique Imagery	76,000		76,000	76,000		76,000	High-resolution oblique imagery for the whole county. Changing law allows oblique imagery to be used if properties are dangerous or locked up for our physical inspections, this imagery is 3D and a very close visual of the property. CFO Comments --this service will enable to assessor team to be more efficient and targeted in their physical inspection planning process by enabling them to leverage this service's "change finder" capabilities of identifying changes made to properties between inspections as well as improve access to non-accessible properties and reduce safety issues when visiting such properties. These benefits will allow for better new construction capture, enabling more property tax revenue to be collected. Tool also will likely have value for other taxing districts in the County (fire districts, policing departments), providing for potential
	County owned cell phones	6,960		6,960	6,960		6,960	County owned cell phones for staff working in the field and off site.
	SRF: (7) iPad Pro & Peripherals	12,600	12,600			12,600		12,600
Auditor .00100.221	Elections Extra Help	6,000		6,000	6,000		6,000	Increased cost and responsibility of Extra Help staff. CFO Comments --additional staff time of traveling to remote location ballot boxes added have led to increased costs being incurred.
	Dept. of Licensing Extra Help	4,000		4,000		4,000	4,000	Increased cost to manage heavy workload with large volume of registrations: in the office consistent long lines down the hallway, as well as, received by mail, internet and drop box. CFO Comments --based on PT staff support position proposed, this need can be met by new position.
	Agent/Sub-Agent Liaison - new staff position, 1 FTE	80,000		80,000	80,000		80,000	DOL now requires the Auditor to monitor & audit vehicle licensing subagents. CFO Comments --new audit and oversight requirements of DOL licensing subagents was previously performed by the WA State Department of Licensing, but as part of an unfunded mandate this role was pushed down to counties in 2020 new DOL contracts. As Auditor does not have the staff to performed these daily/weekly subagent monitoring and annual full audit duties, agree that additional FTE is needed to support this new requirement.
	Staff Support Specialist - new staff position, .63 FTE	42,000		42,000	42,000		42,000	To help with increased workload across all Auditor divisions. CFO Comments --with higher transaction volumes across all Auditor divisions, inefficiencies created by new licensing system that takes staff longer to process, the capacity to process passports and marriage licenses, sort mail and other admin functions has been hindered, resulting in a \$30k-\$40k drop in passport revenues as a result due to those moving to a one-day per week appointment only basis. As position will be self funded through the impact it will have on processing passports at pre-COVID levels again, recommend this position be approved.
NonDepartmental .00100.291	Deputy CFO (1 FTE)	145,000		145,000	145,000		145,000	New Deputy CFO position to provide additional bandwidth to the Finance function to handle the increasing internal and external demands being placed on the department and to provide back-up of CFO role. Position will also provide oversight/support of BOCC grant administration, and assist/support the CFO on special projects, financial analysis, annual report preparation, and new financial systems implementation.
DCD -Environmental Quality .00100.332	Streamkeepers: Stream Temperature & Oxygen Loggers	4,170	4,170		4,170		4,170	Equipment to evaluate stream water quality for fish habitat. CFO Comments --per DCD, this equipment would enable more frequent monitoring of stream temperature & oxygen levels (every 30 minutes over 24 hour periods), increasing Streamkeepers capabilities.
	Streamkeepers: Water Velocity Meters & Sensors	13,337	13,337		13,337		13,337	Replace old velocity meters with better technology. CFO Comments --per DCD, this equipment has reached its end of life (20 year old equipment) that require more frequent maintenance and are not as accurate or reliable as newer technology currently available.
	Streamkeepers: SigmaPlot Graphing & Statistical Software	870	870		870		870	To produce professional level statistical analysis & graphs of water quality data.
	Streamkeepers: Vehicle Rental/ Lease	900	900		900		900	Streamkeepers coordinator vehicle use for supervising volunteers & testing in the field.
Information Technology .00100.411	Professional Services cost increase	8,220		8,220	8,220		8,220	Increased volume of external expertise: consulting, programming, electrical, web design, etc.
	High Speed Voice/Data Communications cost increase	25,500		25,500	25,500		25,500	Increased interconnectivity for: remote workforce, county departments, other agencies & the public. CFO Comment --request appears reasonable based on increase in Zoom and internet connectivity bandwidth needs to support remote workforce experienced in 2020/2021.
	Registration for training	3,000		3,000		3,000	3,000	Staff training in new and evolving technologies, as well as, security challenges. CFO Comment --given uncertainty as to how much training in person will take place in 2022, believe there should be sufficient flex in budget to cover without increasing this funding at this time.

	MS Office365	186,000	70,000	116,000	186,000		186,000		Move to MS Office365 required as part of remote-workforce productivity & connectivity business tools, including MS Office, Outlook, Teams (Zoom alternative), etc. Net recurring costs for MS Office365 after Year 1, net of estimated annual savings of approximately \$100k (as costs from Zoom, Box, Sophos email gateway will be able to be reduced after Year 1 per our discussion) will be \$116k. CFO Comments --moving to this subscription-based model should produce better remote work force and collaboration capabilities, which once fully deployed should enable the elimination of other services after year 1 as mentioned, and also helps move the County further toward a more-technologically updated environment. Also would include Sharepoint, which could serve as a low cost, highly functional replacement for County's current intranet that needs to be replaced.
Human Resources .00100.461	Extra Help	20,000		20,000	20,000		20,000		Provides back-up to the Payroll/Benefits Administrator. CFO Comments --as position this extra help would support is currently a "single-point-of-failure" critical risk to the County, recommend this funding be approved.
	Onboarding Videos/Tutorials	10,000		10,000	10,000		10,000		To utilize the NeoGov onboarding/orientation feature.
	Subscriptions	4,600		4,600	4,600		4,600		Administrator/HR Director cost of affiliated subscriptions.
	Advertising	12,500		12,500	12,500		12,500		Using more advertising solutions to obtain the best pool of applicants for vacant positions.
HHS - Environmental Health .00100.511	SRF: (5) Surface Pro 7	8,200	8,200		8,200		8,200		2 for Food Program, 3 for Septic remote.
Sheriff - Operations .00100.811	SRF: (10) MDTs - Replace/Upgrade	55,000	55,000		55,000		55,000		To replace current Durabooks which are 5-6 years old that IT is spending increasing amount of time repairing as failure rates increase. Swap out to G-Tacs which have proven much more reliable and durable.
Sheriff - Emergency Services .00100.817	SRF: (8) Replacement Laptops & Mice	13,500	13,500		13,500		13,500		Scheduled replacements of EOC laptops. CFO Comments --laptops being replaced are 7 1/2 years old and can only be run on Windows 7, a no longer supported version. Given security risk this creates and age of laptops, it appears reasonable to replace.
Prosecuting Attorney .00100.841	Additional Storage Unit	2,000		2,000	2,000		2,000		The PAO has run out of storage space for case files that are required by law to be retained.
	Training for Professional Development	23,000		23,000	23,000		23,000		Training for professional development and required CLE credits required for bar license. CFO Comments --this budget was reduced in 2021 due to suspension of in-person training events during COVID--this increase would restore the budget to pre-COVID funding levels.
	SRF: Smart TV & Speakers (conference room upgrade)	6,100	6,100		6,100		6,100		CFO Comments --per discussions with PA and IT, this equipment is essentially non-functional and needs to be replaced to meet needs for conducting Zoom meetings, interviews with witnesses, etc.
Prosecuting Attorney - Coroner .00100.843	Death Investigator Certification	3,000		3,000	3,000		3,000		Legislation at the state level will soon require Certified Death Investigators. CFO/Administrator Comments --additional certification funding to support training of designated cities' policing personnel assigned to death investigation/deputy coroner functions.
	Coroner Services cost increase	53,300		53,300	53,300		53,300		Deaths in the county increase and cost associated with body removal, storage & autopsy increase. CFO Comments --amount of request coincides with pacing trend noted during 2021 reflecting the increasing cost of services being incurred (including body transportation costs) due to increased demand for off-Peninsula coroner services.
	Deputy Coroner/Death Investigator - new staff position, 1 FTE	93,500	11,000	82,500	93,500		93,500		Recent legislation at the state level will soon necessitate Coroner's Office staff to respond to death scenes.
	Deputy Coroner/Death Investigator - new staff position, .5 FTE	35,150	4,650	30,500	35,150		35,150		In order to respond, the Coroner's Office will need to have at least one dedicated full time staff member, plus two-three part time staff. These funds will cover costs for salary, benefits, workstation, laptop, cell phone and accessories. CFO/Administrator Comments --Based on further discussions with Prosecuting Attorney's office regarding the role of these positions in not only fulfilling new coroner legislative requirements but also providing additional criminal investigative support to the Prosecutor's office, we recommend funding of these positions in the 2022 budget.
	Deputy Coroner/Death Investigator - new staff position, .5 FTE	32,150	1,650	30,500	32,150		32,150		
	Deputy Coroner/Death Investigator - new staff position, .5 FTE	32,150	1,650	30,500	32,150		32,150		
Juvenile Services .00100.851	SRF: (5) Smart TVs and Installation	6,500	6,500		6,500		6,500		IT Recommended replacement of existing TVs located in Lobby, dining rooms, conference rooms and class rooms to replace rolling cart television utilized in order to enable better Zoom functionality for intake activities, and address juvenile behavior incentive needs of the facility.
Superior Court .00100.861	Adult Felony cost increase	36,000		36,000	36,000		36,000		Increased cost for adult felony indigent defense. CFO Comments --SC is requesting additional funding for adding an additional conflict attorney for representation of criminal cases to re-distribute case loads currently be shared currently across 3 conflict attorney contracted, and as a result the amount paid per case would be increased to a level that translates into an hourly rate that is more competitive with attorney rates. Based on past 3 year spending levels, ongoing request for higher adult felony costs is supported.
	Civil Contempt cost increase	5,000		5,000	5,000		5,000		Increased cost for civil contempt indigent defense which would allow for an hourly rate of pay increase for civil conflict attorneys from \$65 per hour to \$100 per hour which is needed given market rates in private practice are \$300 per hour.

	Guardian at Litem cost increase	10,000		10,000	10,000			10,000		Increased cost for Guardian at Litem attorneys. CFO Comments --New RCW took effect in 2021 requiring courts to appoint guardian ad litem attorneys under Unified Guardianship Act. Increase in funding would allow for an increase in hourly rate paid to GAL attorneys from \$65 per hour to \$100 per hour in an effort to close the pay gap given prevailing attorney rates for this type of representation is \$300 per hour.
	Pro Tem Court Commissioners Salary Increase	44,000		44,000	44,000			44,000		Increase Pro Tem Court Commissioner hourly rate from \$75 to \$125. CFO Comments --rate increase reflects needs to offer competitive hourly rates to help insure availability of qualified pro tem court commissioners. funding would also increase the number of funded hours of pro tem work from 246 currently per year to 500 hours per year, to address increase in workload related to Blake anticipated with potential for Blake funding reimbursement, legislative changes related to evictions, protection orders and guardianships, and to bring SC judicial officers up to the current judicial needs benchmark of 4.5 judicial officers (currently at 4).
	Administrative Specialist I - new position - 1 FTE	95,210		95,210				95,210		New position to help ease the overwhelming workload of staff. CFO/Administrator Comments --pending obtaining further metrics supporting workload increases being placed on existing admin staff that have been incurred. recommend deferring at this time.
	Office Furniture for new staff position	4,000	4,000					4,000		Workstation for new Admin Specialist position requested above. CFO/Administrator Comments --defer given recommended deferral of new Admin Specialist 1.
	Bailiffs increase	10,000		10,000	10,000			10,000		Conducting jury trials with COVID protocols requires an additional bailiff to be available. CFO Comments --during COVID, increased need for Bailiffs has been met by utilizing court administrative staff and clerk staff. As case back logs begin to be cleared, this will likely no longer be a workable solution.
	Part Time Court Facilitator - new position - .5 FTE	50,000		50,000				50,000		New position: reviews family law forms, explains court procedures and assist with filing forms. CFO/Administrator Comments --further evaluation and metrics supporting need for this position are required.
	SRF: (8) Signature Pad Solutions	17,200	17,200		17,200			17,200		IT SRF request to support transition to eFiling.
	SRF: (5) Digital Information display Monitors	7,000	7,000		7,000			7,000		IT SRF request which will provide better visibility to public as to courtroom schedules, and allow for information to be posted to better direct the public.
District Court I .00100.871	Court Appointed Attorney	12,000		12,000	12,000			12,000		Unable to find conflict attorney for criminal cases, need increased funding incentive. CFO Comments --with pending retirement of a low-cost resource, DC1 needs to secure 2 conflict attorneys under a retainer structure to insure availability during a time where qualified attorneys are increasingly difficult to source. Increased funding would allow these retainers to be put in place.
	SRF: (5) Scanners for E-Filing	2,400	2,400		2,400			2,400		IT SRF request to support transition to eFiling.
District Court II .00100.881	SRF: Copier Replacement	4,500	4,500		4,500			4,500		IT Recommended Replacement
	SRF: Small Printer	500	500		500			500		IT Recommended Replacement
Parks & Facilities .00100.911	Cell Phone Stipends	1,440		1,440	1,440			1,440		Cell phone stipends for parks managers & rangers.
	Repair and Maintenance Supplies	6,700		6,700	6,700			6,700		Increased cost associated with repairs & maintenance of parks and facilities. CFO Comments --trending cost increases seen this year support the amount of this request.
	Building Repair and Maintenance	17,200		17,200	17,200			17,200		As facilities age, additional costs are incurred associated with upkeep and repairs. CFO Comments --trending cost increases and frequency of more repairs seen in recent years support the amount of this request.
	Maintenance Worker I - new position - 1 FTE	63,547		63,547				63,547		Parks & Facilities had been unable to maintain our facilities to acceptable, minimum level of safety and maintenance required in such highly used facilities. CFO/Administrator Comments --given pending department reorganization and provision of metrics supporting the need for this position, recommend deferring at this time.
WSU .00100.931	Animal Agriculture Staff - new position - 1 FTE	55,000		55,000	55,000			55,000		To provide assistance & leadership to the 4-H animal clubs. Administrator/CFO Comments --given COVID impact on 4-H program and the retirement of many animal ag volunteer mentors in the county, position is needed to fill animal ag science programming leadership void and serve as resource for new livestock producers in the county.
	Increase Salary for 4-H Agent	3,000		3,000	3,000			3,000		Increase MOA to cover a raise for 4-H agent. CFO Comments --As staff member has not received an increase in past few years, increase needed to bring on par with comparables.
	Increase WSU MOA	500		500	500			500		WSU is requesting a slight increase to the County contribution.
General Funds Transfer to Other Funds										

TOTALS 1,470,404 244,827 1,225,577 1,238,047 232,357 1,470,404 0 0

Request		Request		Funding Source		
One Time	Ongoing	BOCC Recommended	BOCC Deferred	General Fund	Other Fund Reserves	Grant/New Funding
244,827	1,225,577	1,238,047	232,357	1,470,404	0	0
Total General Fund Requests: 1,470,404		1,470,404		1,470,404		

