

2008 Department Requests Over Base Budget - General Fund

Department	Requested Item or Program Change	Request	Recommended Ongoing	Recommended One Time	Currently in Budget	Comments
Assessor	Cell Phones	1,200	1,200		1,200	600 request removed; possibly use recycled Road phones; 10/07 requested per new policy
	Turned car back to motor pool	-3,000	-3,000		-3,000	
	Desks	3,600		3,600	3,600	
	Maintenance contract on new system	8,481	8,481		8,481	\$42,405 a year prorated 20%
	Registrations	1,200	1,200		1,200	(late request) Assessor has paid her own costs in the past
	Recording services	250	250		250	(late request) new costs; the Auditor didn't charge for "in-house" recording until mid 2007
	IT - Desktop compact scanner	1,000		1,000	1,000	
	IT - 5 Replacement monitors	0		0	0	1,800 request removed; will receive monitors during IT's replacement schedule
	IT - True Automation Computer Program	450,000		450,000	450,000	System approved in 2007 budget but not spent; rollover. Includes Treasurer's portion. Add tax.
Auditor	Dept of Licensing employee	39,673	39,673		39,673	Pay out of the extra \$200,000 DOL earns after paying the other DOL employees. Take over Passports.
	Presidential Primary Election (extra help, postage, travel, advertising, printing)	43,463		43,463	43,463	Revenue from State also in.
	Election travel - training	3,000		3,000	3,000	Help America Vote Act grant in the revenues.
	Eagle Recording system annual maintenance	19,853	9,853		9,853	The other \$10,000 paid out of Document Preservation.
	IT - Voter Registration counter printer	600		600	600	
	IT - Replace DOL computer	2,100		700	700	Move software to a different computer.
	IT - Voter Registration counter computer	2,100		700	700	Move software to a different computer.
	IT - Phones with caller ID	1,000		600	600	Reduce from 5 phones to 3.
	IT - Desktop copier	500		0	0	
Treasurer	Acruint System (locater service tracks taxpayers)	365	365		365	
Board of Equalization	Additional hours in salaries (Clerk currently 18.2 a week)	3,000	3,000		3,000	Number of petitions filed has doubled.
	Travel - Training	2,000	2,000		2,000	
NonDepartmental	Public Defender COLA per contract	202,017	~		202,017	New contract.
	House Bill 1542 Public Defense equipment	68,519		~	68,519	State revenue covers the expense.
Community Development Admin	Part-time 17.5 hours/week Code Enforcement Staff Assistant	0	~		0	Planned to partner with the Sheriff Community Projects part time request person. Pulled 10/24.
	Code Enforcement Supplies: color copier and cartridges, digital camera	10,000	7,000	300	7,300	Camera one time only.
	Travel for Code Enforcement Annual Training Conference	1,300	1,300		1,300	
	Registration: Code Enforcement certification exams	800		800	800	
	ER&R Code Enforcement vehicle and increased cost on 2 others	6,058	6,058		6,058	Got the OPNET suburban for no cost but need fuel and maintenance. 10/24 7,870 lowered to 6,058.
	IT - Multi function machine for Code Enforcement	0		0	0	Remove 450 request; done in 2007.
Community Development	Make the Associate Planner that is 100% grant funded 50%.	29,753		29,753	29,753	Annual request.
Environmental Quality	Dungeness River grant: supplies, travel, professional services	7,355		7,355	7,355	10/24 request. 30,000 revenue needs to be added to the budget: \$22,645 to EFE
	Northwest Straits Project grant: supplies, travel, professional services	44,500		44,500	44,500	10/24 request. 49,500 revenue needs to be added to the budget: \$5,000 to EFE
	WRIA 18 Planning Unit grant: supplies, travel, professional services	6,000		6,000	6,000	10/24 request. 15,000 revenue needs to be added to the budget: \$9,000 to EFE
	WDFW grant amendment: salaries, benefits, travel, services	115,000		115,000	115,000	10/24 request. 133,750 revenue needs to be added to the budget: \$18,750 to EFE
	Streamkeepers Program (formerly grant funded)	42,564		42,564	42,564	10/24 change. Program costs \$97,864; \$55,300 grant funding received so far
Community Development Building	Fire Code Subscription Online Service	675	675		675	These three requests are offset by building fees.
	ER&R 3 vehicles used by Building Inspectors: rising costs	9,120	9,120		6,870	Error in original monthly total. 10/24 changed again to 6,852
	Overtime for peak times (instead of comp time)	1,500	1,500		1,614	There is no slack time to use comp time. Union right to receive pay over comp time
Community Development Planning	Dungeness Bay Stormwater grant: professional services	58,000		58,000	58,000	10/24 request. 15,000 revenue needs to be added; the costs are reimbursed by DOE
	IT - Computer for new employee	0		0	0	Remove 2,100 request; done in 2007.
	IT - Phone for new employee	0		0	0	Remove 300 request; done in 2007.
Information Technology	Half Time Webmaster (salary and benefits)	35,611	35,611		35,611	
	MS Software Assurance: voluntary cut	-25,000			-25,000	
Human Resources	Increase 3 staff from 37.5 to 40 hours per week	10,963	~			
Environmental Health	On-site Septic System Program Environmental Health Specialist	62,819	62,819		64,492	Grant funding going away but fees will cover the position, applying for other grants, too
	Lead Worker On-site Septic System Program	2,711	2,711		2,780	
	Lead Worker Food and Living Environment Program	2,711	2,711		2,780	Permit fees will cover this.
	Giving up a vehicle, will rent from the pool instead	-5,196	-5,196		-5,196	
	IT - Copy machine	6,600		6,600	6,600	Grant funded.
Jail Medical	Transfer of Jail Medical from Health & Human Serv back to Sheriff	0	~			The Administrator recommends that this fund go out of Health and Human Services and back to the Sheriff.
	Additional nursing services	40,000	~		0	
Parks and Facilities	Increase Administrative Assistant from 37.5 to 40 hours per week	3,300	~		0	
	Gasoline and oil	3,000	3,000		3,000	
	Natural gas	1,000	1,000		1,000	
	Small tools and minor equipment	4,000	4,000		4,000	
	Waste disposal	3,000	3,000		3,000	
	Water	1,000	1,000		1,000	
	Road and bulkhead shop	3,000	3,000		3,000	If approved: increased Salt Creek Camp fees (add 15,000) and Camp David Camp fees (add 3,000) will cover the above requests. Revenue is in - submit fee schedule.
	ODT Trail Volunteer Coordinator/Robin Hill Farm Maintenance Worker	13,731	~		0	Half the salary would be paid from an interfund billing to Roads.
	Increase 3 Janitors from 37.5 to 40 hours per week	5,643	~		0	
	Utilities (City announced 6% increase)	12,183	12,183		12,183	
	Operating rentals/leases - ER&R	4,699	4,699		4,699	11/07
	IT - AutoCAD upgrade	3,000		3,000	3,000	
Fair	Small stages	4,000	4,000		4,000	
	Utilities	3,000	3,000		3,000	
	Waste Disposal	1,000	1,000		1,000	
	Repairs and maintenance (roads)	2,000	2,000		2,000	
	Trophies and ribbons	500	500		500	
	Livestock supplies and feed	500	500		500	
	Entertainment	2,000	2,000		2,000	Increased Gate Receipts (9,250) and donations (3,750) will cover the above requests
	Utilities (City announced 6% increase)	1,300	1,300		1,300	The above revenue has been added.
	Operating rentals/leases - ER&R	64	64		64	11/07
	IT - Computer replacement	1,400		0	0	Use push down PC.
	IT - Copier replacement	7,700		7,700	7,700	
	IT - Color Laserjet printer	900		900	900	
Sheriff/Operations	Krimesite Ultraviolet Imager	0		0	0	Pulled this 20,000; checking with other agencies on sharing the costs
	Enhanced security for vehicles - bull-pen 8' high chain link fence	8,000		8,000	8,000	
	AEGIS Property room bar coding software and hardware	9,000		9,000	9,000	This is the County's 1/3 (split w/ 2 other agencies) for software/install/training.
	Bloodborne pathogen drying cabinet	6,200		6,200	6,200	
	Increase ambulance transport costs	1,500	1,500		1,500	
	Increase for blood draw costs	1,795	1,795		1,795	
	Dog tags increase	2,700	2,700		2,700	Additional revenue will cover this expenditure (already in).
	Gun permits increase	7,000	7,000		7,000	This will cause an increase of \$17,000 to the revenue line (already in)
	STOP grant expenditure lines	45,000		45,000	45,000	Grant funded; revenue in.
	Increase in Use of Force Training and liability funding (unfunded mandate)	47,667	6,000		6,000	
	Hostage Negotiations Unit funding	4,785	~		0	
	Additional staffing in Patrol, with vehicle, supplies, other assoc costs	0	0		0	405,243 request pulled. Increase 2 deputies to a sergeants instead (about 5% or \$4,000)
	10/07 Request: Increase 2 Deputies to Sergeants	8,000	8,000		8,000	
	10/07 Request: Eliminate part time Field Deputy & Record Specialist	-81,727	-81,727		-81,727	To fill Community Block Watch position request.
	Patrol training increase	0	0		0	6,070 request pulled.
	Reserve deputy program increase	14,030	~		0	
	ER&R Vehicle replacement	40,000		40,000	0	11/07 taken out per Craig and Jim
	Vehicle tow costs / impound towing expenses	6,000	6,000		6,000	
	Investigations operating supplies increase	3,000	3,000		500	Error on request; 2,500 already in line not 500 as stated
	Investigative bureau travel training increase	0	0		0	475 request pulled.
	Part-time Benefited Evidence Tech position for one year and costs	28,156		28,156	28,156	Extra Help to help revamp evidence room.
	IT - 5 Laptops for Patrol Sergeants	0		0	0	14,000 request removed.
	IT - Laptop for PenCom System Analyst	3,100		3,100	3,100	PenCom will reimburse.
	IT - Enhanced CH Wi-Fi Hotspots	0		0	0	No cost given -- this request is already in IT Capital budget.
Sheriff/Community Projects	Part-time benefited 4 hour daily position	24,865	24,865		24,865	28,047 request for Block Watch Coordinator removed -- 10/07 requested again, partial approved.
Sheriff/Search and Rescue	Portable radios that meet OPSCAN upgrade frequency needs	15,000		~	2,175	Alice is checking to see if this can be grant funded.
	Weather appropriate uniforms/gear for 30 volunteers	2,175		2,175	2,175	
	Small tools and minor equipment	2,960	2,960		2,960	
	Travel training	0	0		0	1,600 request removed -- talk to FD3 about swift water rescue training
Sheriff/Jail	Replacement vehicles for two Chain Gangs	0		0	0	7,500 request removed.
	Kitchen storage mezzanine	0		0	0	Remove 20,000 request and possibly move to Capital. 10/07 move to Capital as 25,000
	Steam table	5,500		5,500	5,500	
	Electric pallet lift	7,000		7,000	7,000	
	5 Day/Night cameras	0		0	0	Remove 19,193 request and possibly move to Capital. 10/07 Capital is not doing
	Operating supplies (increased meal count)	44,546	44,546		44,546	Revenue is already in.
	Kitchen overtime	1,000	1,000		1,000	
	Jail medical overtime	4,200	4,200		4,200	
	Change Control Room Tech position to Corrections Officer position	10,000	10,000		10,000	
	Uniforms, travel training, equipment needed for the above change	7,350	7,350		7,350	
	Jail overtime	10,000	10,000		10,000	
	Taser	0		0	0	800 request removed.
	Computer system maintenance (contract driven)	2,500	2,500		2,500	
	Heat/Air Exchanger (kitchen heating and cooling airflow)	0		0	0	Remove 3,500 request and possibly move to Capital. 10/07 Capital doing in 2007
	Booking camera and AEGIS license	0		0	0	1,750 request removed
	Chain gang overtime	0	0		0	1,500 request removed.

Department	Requested Item or Program Change	Request	Recommended Ongoing	Recommended One Time	Currently in Budget	Comments
Prosecuting Attorney	Civil Deputy Prosecuting Attorney	93,141	-			
	Increase in pay for seven Deputy Prosecutors	43,320	43,320		43,320	This began 10/1/07.
	Deputy Prosecuting Attorney I (Criminal)	69,790	-			Bid on Sequim and collect 1/2 (40,000) revenue from OPNET.
	Legal Secretary OR (see next line)	44,734	-			
	Increase 5 support staff from 37.5 to 40 hours OR (see above line)	17,916	-			
	IT - 3 Laptops for Prosecuting Attorneys	7,000		7,000	7,000	
	IT - Laser Jet 4350dtn printer	3,500		3,500	3,500	
Coroner	Coroner services	60,000	30,000		30,000	
	Coroner Administrator/Investigator position	56,000	-			
Juvenile Services	Guard 1 Plus Professional Correctional System	7,075		7,075	7,075	
	7 Project 25 Digital Hand held radios	10,244		10,244	10,244	
	IT - Computer for CASA employee	0		0	0	2,100 removed; received in 2007.
	IT - Computer for Truancy employee	0		0	0	2,100 removed; received in 2007.
	IT - Computer for Court Clerk	0		0	0	2,100 removed; using the one from the True Star position that was cut.
	IT - Scanner (instead of the above computer request)	4,700		4,700	4,700	
	IT - 2 Replacement laptop computers	4,200		0	0	
Superior Court	Security Officer overtime	3,200	3,200		3,200	
	GAL Guardian Ad Litem	10,000	10,000		10,000	
	Truancy	4,200	4,200		4,200	
	Increase range of Court Administrator position	1,725	1,725		1,725	
	ProTem Commissioner/Judge lowered from 32,000 to 6,000 due to 3rd judge	-26,000	-26,000		-26,000	
	Courthouse Security Station	0	-	-	0	No amount given.
	Courtroom III chairs (50 @ \$152)	0		0	0	Remove 7,600 request; done in 2007.
	Courtroom III jury chairs (15 @ \$152)	0		0	0	Remove 2,280 request; done in 2007.
	Courtroom I sound system	0		-	0	No amount given. Move request to Capital Projects.
	Court's Law Library remodel	0		0	0	No amount given. Remove request; done in 2007.
	IT - Computer for 3rd Judge	0		0	0	Remove 3,100 request; done in 2007.
	IT - Phone for 3rd Judge	0		0	0	Remove 300 request; done in 2007.
District Court I	Ergonomic changes to front window workstations	10,000		10,000	10,000	
	Office supplies	1,400	1,400		1,400	
	Printing and binding	2,000	2,000		2,000	
	Increase Commissioner's salary to 90% of DC Judge	14,399	14,399		14,399	Increased probation fees will bring in \$70,000 in revenue
	IT - Courtroom fax machine	1,200		1,200	1,200	
District Court II	Building/Office Rental increase per contract	243	243		243	
	Operating rentals/leases - ER&R	878	878		878	11/07
Clerk	Jury software maintenance agreement	3,925	3,925		3,925	
	Extra Help increase	0	0		0	6,086 request removed; can't use for vacation relief they need two employees to be on the
	Court Operation Specialist position	35,989	35,989		35,989	State court system computers. Funding for a position will be from passport income, pay or
	IT - Microfiche machine	13,500		13,500	13,500	appear received, and Therapeutic Court money.
	IT - Fax machine	1,200		1,200	1,200	
	IT - Laser Jet printer for jury summons	2,300		2,300	2,300	
	IT - Fold/Seal machine	3,600		3,600	3,600	
WSU Extension	Operating rentals/leases - ER&R	2,338	2,338		2338	11/07
	IT - Color copier	10,800		0	0	
Total		2,206,504	422,883	1,044,585	1,670,179	

All amounts in the "Approved" column are already stated in the Budget. In the building the budget stage this column is labeled "Currently in Budget."