

2016 Department Requests Over Base Budget

Additional requests approved by BOCC.

GENERAL FUNDS

Department	Requested Item or Program Change	Request	Recommended		Ongoing Funding		Comments
			One Time	Ongoing	General Fund Reserve	New Funding	
Assessor .00100.211	Miscellaneous expenditures	500		500	500		For car washes, etc.
	Printing and Binding	300		300	300		Postage increase for mailing of valuation notices.
	Document destruction	50		50	50		Confidential documents must be shredded.
DCD Administration .00100.331	Professional Services	20,000		10,000	10,000		Abatement fund, Code Enforcement, funds for issues that require immediate attention.
DCD Environmental Quality .00100.332	Overtime	910		910		910	100% grant funded
DCD Permit Center .00100.333	Overtime - Permits	400		400	400		Due to new construction and increased revenue, staff needed to work extra hours.
	Building Code Revision Resource Books	4,000	4,000				Revisions were made in 2015, current DCD resource volumes are outdated.
	Part time extra help	5,000	5,000				Extra help to finish the 2015 project - scan & attach documents to building permits.
	Overtime - Inspections	130		130	130		Fluxuation of daily inspections results in a longer work day - no flex time agreements.
Information Technology .00100.411	Additional FTE	73,000		73,000	73,000		Needed due to cybersecurity concerns, consolidaton of District Court with Cities, etc.
	Additional FTE	73,000		73,000		73,000	Public Works enhanced IT support, funds from Public Works.
	Hardware Maintenance	40,000		40,000	40,000		Increased costs for maintenance/support due to add'l capacity and newer technology.
	Software Renewal	70,000		70,000	70,000		Increased costs for support due to add'l capacity and newer technology.
	SRF Summary	288,500	288,500				See IT SRF detail
Sheriff - Operations .00100.811	Ammunition increase	2,000		2,000	2,000		Increase in cost of ammunition.
	OPSCAN and LEDRN user fees	29,735		29,735	29,735		2016 costs increase from \$70,965 to \$100,700.
	Ballistic vests	3,800	3,800				Ballistic vest replacement, regular cycle, 4 @ \$950, 50% grant funded.
	25 Mobile vehicle radios	126,000	126,000				To replace 25 obsolete non-supported mobile vehicle radios.
	Taser replacement program	15,000		15,000	15,000		Taser replacement program
	Upgrade TI Lab System	12,500	12,500				Simulator training software/equipment; reimbursement from the cities.
	Replace 3 patrol vehicles	21,000	21,000				Sheriff's contribution to ER&R - \$7,000 each.
	Patrol vehicle equipment	60,000	60,000				Equipment and installation for 3 patrol vehicles, \$20,000 per vehicle.
	Evidence van replacement	26,000	26,000				The cost above the ER&R replacement value is \$10,000 plus \$16,000 for radio and equip.
Sheriff - Jail .00100.815	Dispatch Alert and Viewing Center/Jail Booking	2,500	2,500				Will allow booking staff to have mobile unit tracking and allow for pre-booking enroute.
	Operating supplies	6,500		6,500	6,500		Funds needed to cover increased costs of items to run the jail 24/7.
	Uniform cleaning	1,200		1,200	1,200		Uniform cleaning increase to fund as per the bargaining agreement.
	Ballistic vests	1,900	1,900				Ballistic vest replacement, regular cycle, 2 @ \$950, 50% grant funded.
	PREA Security Cameras	250,000	250,000				Security cameras project approved in 2015 will be completed in 2016.
Sheriff - Jail Medical .00100.816	EPIC Electronic Medical Records System	30,000	30,000				Outgrown ability to store records. Would allow access to OMC electronic records & save time.
Sheriff - Emergency Services .00100.817	Incident Command vehicle operations	11,600		11,600	11,600		Funds for OPSCAN user fees, vehicle repair, maintenance and fuel.
	PSRN user fees	640		640	640		User fees have increased from \$8,160 to \$8,800.
	Furnishings	6,200	6,200				Funds to purchase 7 white boards, 2 tack boards, 8 maps and map rack.
	Equipment	16,000	16,000				100% grant funded.
Prosecuting Attorney - Operations .00100.841	Travel - Training	20,000		20,000	20,000		Training for 11 attorneys and 8 staff.
	Part time attorney	46,509	46,509				John Troberg, attorney support and work on felony backlog.
	Additional FTE	110,000		110,000	110,000		
Juvenile Services .00100.851	Extra Help	14,664		14,664	14,664		Extra help funds for RN and LPN to replace the eliminated Medical Services contract.
	Cellphone stipend	3,521		3,521	3,521		Probation officers, counselors, on-call staff, managers are required to stay connected with staff.
Superior Court .00100.861	RCW Subscription upkeep	5,807		5,807	5,807		The court has been without current RCW's since 2012.
	Judicial College travel training	1,000	1,000				Required for newly elected Judge due to Judge Wood's retirement.
	FJCIP (Family Juvenile Court Improvement Plan) travel training	500	500				Required for Judge Melly due to Judge Wood's retirement.
	Supplies	1,400		1,400		1,400	Additional expense is offset by increased Drug Court revenue.
District Court I .00100.871	Supplies	7,100		7,100	7,100		The court's budget for basic supplies has not increased in over a decade.
District Court II .00100.881	Probation Officer one day per week	17,500		17,500	17,500		BOCC approved as one time only for 2015, request approval for ongoing.
Clerk .00100.891	Office chair in Juvenile court room for the clerk	300	300				Office chair for the clerk in the Juvenile court room.
	Additional license for jury system software	3,250	3,250				All 3 courts use this program, licenses are maxed out, clerk unable to access when needed.
	Maintenance for additional license for jury system software	585		585	585		Ongoing annual maintenance/support cost.
	Office partitions	3,000	3,000				Needed for privacy & better customer service on the phone, 8 employees in small office, difficult to hear calls.
Parks & Facilities .00100.911	Increased campground use	29,331		29,331		29,331	Increased revenue will cover additional expenses.
	Additional FTE, Maintenance Worker I	50,897		50,897	50,897		Needed to cover increased use of 3rd Steet facility as well as current workload.
	Increased facility costs	35,050		35,050	35,050		Necessary to cover increased costs of utilities, supplies & services for Courthouse.
WSU Extension .00100.931	Additional FTE, Solid Waste Coordinator	45,000		45,000		45,000	Revenue from Public Works (City of Port Angeles tipping fees).
	Increase in MOA: WSU Contract - Chairman Agent	1,670		1,670	1,670		
	Increase in MOA: WSU Contract - 4H Youth Agent	9,500					
	Additional FTE, Noxious Weed Program Coordinator	165,440		165,440		165,440	Revenue from Public Works.
	Transfers to Other Funds	1,131,960	680,760	451,200	451,200		
TOTALS		2,902,349	1,588,719	1,294,130	979,049	315,081	

	One Time	Ongoing
Total General Fund Recommended Requests:	1,588,719	1,294,130
	2,882,849	

Total All General Fund Requests: 2,902,349
 Not Recommended: 19,500
 Total Recommended Requests: 2,882,849

OTHER FUNDS

Department	Requested Item or Program Change	Request	Recommended		Funding Source		Comments
			One Time	Ongoing	General Fund Reserve	Other Funds	
PW - Roads 10101.611	Cellphone stipend	1,940		1,940		1,940	Communication with PW road personnel in the field is necessary. Road dept. funding.
	Contribution to ER&R	864,700	864,700			864,700	
Sheriff - OPSCAN Operations 11065.811	PSRN/LEDRN software and equipment upgrade	38,165	38,165			38,165	Funding from the OPSCAN fund balance.
	PSRN/LEDRN equipment	169,610	169,610			169,610	Needed to maintain/upgrade the system, to fill holes and worn out items purchased in 2008.
HHS - Operations 11301.511	Olympic Community of Health Administrative Support	10,000	10,000			10,000	Participating with Jefferson Co. and Kitsap Co. to improve patient care.
	Naloxone purchase	40,000	20,000			20,000	Adding this medication to address overdose symptoms would reduce death rates.
	WIC program staff	219,225		130,000		130,000	Request to bring staff to recommended USDA ratios to serve 1,330.
	Funding for minimum 10% fund balance	321,200		321,200		321,200	Funds to maintain a 10% minimum fund balance per policy.
Law Library 11401.821	Furniture	900	900			900	2 Computer tables on casters for the public access computers.
Auditor - Document Preservation 12401.211	Image services	55,000	55,000			55,000	Funding from the fund balance, for professional services.
Veterans Relief 19914.291	Real and Personal Property Tax increase	81,000	81,000			81,000	Current funding is not adequate to assist the number of veterans in this program.
Parks and Facilities - Real Estate Excise Tax Projects 30101.911	Parks - Trail Development	10,000	10,000			10,000	Miscellaneous trail repairs, as needed.
	Parks - Road Development	10,000	10,000			10,000	Miscellaneous road work, as needed.
	Parks - Shooting Range	300,000	300,000			300,000	Assessment and siting of a shooting range.
	Parks - Slip Point Light Station	10,000	10,000			10,000	Planning and assessment of Slip Point acquisition and clean-up.
	Fairgrounds - West Stage Cover	200,000	200,000			200,000	Install shade structure at West Stage area.
	Fairgrounds - Extend Goat Barn	45,000	45,000			45,000	Expand barn for additional animals/off-season storage.
	Fairgrounds - Floral Barn Shelving Replacement	7,500	7,500			7,500	Replace deteriorated shelving.
	Fairgrounds - Floral Barn Structural (Carryover from 2015)	150,000	150,000			150,000	2015 Project not completed, carry over to 2016.
	Facilities - Floor Coverings	30,000	30,000			30,000	Replace facilities floor coverings.
	Facilities - Replace Courthouse VAV Boxes	25,000	25,000			25,000	Replace failed VAV boxes in courthouse air system.
	Facilities - Jail Lock Repair	10,000	10,000			10,000	Repair/replace damaged locks in the jail.
	Facilities - Courthouse Door/Hardware Replacement	200,000	200,000			200,000	Replace failing hardware and doors in courthouse corridors.
	Facilities - Replace Juvenile PTZ Cameras	7,500	7,500			7,500	Replace damaged cameras.
	Facilities - Repair Juvenile Roof & Window Damage	45,000	45,000			45,000	Repaint roof at entry and replace damaged windows.
	Facilities - Replace Courthouse Entry Slides	35,000	35,000			35,000	Replace failing/damaged entry doors.
	Disc Golf Course (carry over)	10,000	10,000			10,000	
	3rd Street Professional Building	500,000	500,000			500,000	
Parks and Facilities - Real Estate Excise Tax Projects 2 30201.911	Facilities - IT Emergency Telephone System	202,000	202,000			202,000	Install back-up system.
	Facilities - Courthouse Grounding System	170,000	170,000			170,000	Upgrade building ground for Sheriff additions.
	Roads - Transfer to Clallam Bay/Seki Sewer	300,000	300,000			300,000	\$50,000 Annual transfer and \$250,000 Sewer upgrade plan.
	Facilities - Courthouse/Juvenile TRANE Upgrade	25,000	25,000			25,000	Replace/upgrade TRANE DDC Control Software and computer stations.
	Facilities - Replace Courthouse Boiler	120,000	120,000			120,000	Replace failing courthouse boiler system.
	Courthouse Parking - Stormwater Retrofit (carry over)	100,000	100,000			100,000	
Parks and Facilities - Capital Projects 30501.911	Unanticipated Projects	75,000	75,000			75,000	For emergencies and/or unanticipated capital needs.
	Veterans Center Improvements	100,000	100,000			100,000	Install ADA ramp and parking area.
	Replace Courthouse jail washing machine	25,000	25,000			25,000	Replace failing/damaged washer.
	Upgrade Juvenile clerk's station	10,000	10,000			10,000	Access improvements to courtroom work station.
	HR office security upgrades	15,000	15,000			15,000	Relocate security room door and other improvements.
IT - Capital Projects 30701.411	Video Conference Equipment Replacement	47,550	47,550			47,550	Replace the next 3 video conferencing units as part of the 2013 capital upgrade project.
	Network Backup HW Upgrade	35,000	35,000			35,000	Upgrade/replace tape backup units with disk array storage technology.
	Network Device Replacement Project	34,400	34,400			34,400	Replacement routers, security appliances, Ethernet & WAN modules and support.
	PC Replacement Cycle	75,000	75,000			75,000	Continued annual replacement of older or failing computers.
	SAN/Blade Center Upgrades	100,000	100,000			100,000	2 Additional Blades and memory upgrade.
	SRF Summary	22,900	22,900			22,900	See IT SRF detail
PW - Clallam Bay-Seki Sewer 41401.611	Funds for emergency repair to aging systems	10,000	10,000			10,000	Funds from 41501.611 PW-Clallam Bay-Seki Sewer Capital Replacement.
	Transfer from REET 2	50,000		50,000		50,000	Funds from REET needed to meet operating expenses.
	Cellphone stipend	240		240		240	Communication with staff in the field is necessary.
PW - Clallam Bay-Seki Sewer Capital Replacement 41501.611	Sewage Collection System Facilities Upgrade Plan	250,000	250,000			250,000	Funding from Parks & Facilities REET 2.
PW - ER&R 50301.611	Cellphone stipend	120		120		120	Communication with staff in the field is necessary.
	District #1	380,500	380,500			380,500	Mechanical pickup broom, drop-in sander, reader board.
	District #2	344,000	344,000			344,000	1-ton flatbed truck, 1-ton 4x4 truck, man-lift truck.
	District #3	555,000	555,000			555,000	3/4-ton 4x4 pickup, 1/2-ton 4x4 pickup, mechanical pickup broom, 5-yard dump truck.
	3 Sheriff replacement vehicles	133,500	133,500			133,500	3 Ford SUV AWD Interceptors, corrections prisoner transport van.
	ER&R	15,200	15,200			15,200	12,000 lb. overhead hoist, air conditioning recover/recharge machine
	ER&R Emergency repair/equipment allowance.	20,000	20,000			20,000	
	Compact utility SUV - Environmental Health	28,000	28,000			28,000	Replace #42.
	Parks Fairgrounds & Courthouse	136,000	136,000			136,000	3 Compact extended cab pickups, 2 utility vehicles, 1-ton service truck.
	Drop-in Sander	30,000	30,000			30,000	
HR - Risk Management 50401.461	Extra help - skilled	19,000		19,000		19,000	Funds for outside legal referral and backup in-house investigative services.
	Salt Creek lead cleanup	165,000	165,000			108,200	108,200 from Gen Fund, 56,800 from Ending Fund Balance
TOTALS		6,990,150	6,358,425	522,500		1,131,960	5,748,965

Total Other Fund Recommended Requests:	<i>One Time</i> 6,358,425	<i>Ongoing</i> 522,500
	6,880,925	

Total All Other Fund Requests: 6,990,150
 Not Recommended: 109,225
 Total Recommended Requests: 6,880,925

TOTAL ALL 9,892,499 7,947,144 1,816,630