

2017 Department Requests Over Base Budget - Proposed Budget

GENERAL FUNDS			Request		Funding Source			Comments
Department	Requested Item or Program Change	Request	One Time	Ongoing	General Fund Reserve	Grant Funding	New Funding	
Assessor .00100.211	Vehicle Rental/Lease	1,250		1,250	1,250			All appraisers in the field during peak times would allow us to meet legislative deadlines.
	Travel/Training	2,500		2,500	2,500			Training required to maintain staff accreditation.
	Registration fees	1,050		1,050	1,050			Registration required for training.
	SRF: Dual monitors	600	600		600			Dual monitors needed to access multiple applications simultaneously
BOCC .00100.241	Administrative Specialist I - part time, 20 hrs per week	34,771		34,771	34,771			Part time replacement is needed due to the transfer of duties from the Clerk of the Board.
	SRF: ECM (Enterprise Content Mgmt) software review	1,500		1,500	1,500			State archives highly recommends local gov't utilize ECM for records mgmt.
	Public Records/Archive Officer	15,000		15,000	15,000			
DCD Administration .00100.331	Code Enforcement Abatement Fund	30,000		30,000	30,000			Abatement fund, Code Enforcement, funds for issues that require immediate attention.
	Shoreline Master Program Update	40,000	40,000		40,000			Consultants needed to assist with the mandated Shoreline Master Program update.
	Additional Code Enforcement Field Officer	66,034		66,034	66,034			An additional officer would enable DCD to be more responsive to citizen complaints.
	Code Enforcement - Admin Specialist I	56,755		56,755	56,755			Admin Specialist needed to support the Code Enforcement Officer
DCD Long Range Planning .00100.334	Right-of-Way Easements	150,000	150,000			150,000		Lower Dungeness Floodplain grant, 100% grant funded.
	SRF: Photoshop software license	125	125			125		Required for engineering and contract projects
	SRF: Adobe Acrobat Pro license	200	200			200		Required for engineering and contract projects
	Additional Extra Help - grant funded	40,000		40,000		40,000		DOE MRC Operations & Projects grant.
	Additional Hydrogeologist	93,000		93,000		93,000		(details unknown)
Information Technology .00100.411	Increase 2 part time positions to one full time position	7,263		7,263	7,263			Additional 7 hrs per week & combine 2 part time positions to equal 1 new full time position (on going) as an alternative to the overtime request for the Odyssey Project (one time).
Human Resources .00100.461	Professional Services	50,000	50,000		50,000			Increased expense for open contract negotiations with all 8 bargaining units.
	Travel - Training	4,400	4,400		4,400			Training for Payroll Administrator replacement.
HHS - Environmental Health .00100.511	Extra Help position to Part Time	57,870		57,870	57,870			This position is critical to maintaining our onsite mapping & database.
	Additional laboratory supplies	7,220		7,220	7,220			Lab supply costs increases. Will review fee schedule in 2017.
	On-site Septic Systems Foundational Services	100,000		100,000	100,000			Ongoing for 2018, mandated services no longer grant funded.
HHS -Administration .00100.512	Cell phone stipend	480		480	480			Cell phone stipend, \$40 per mo.
Sheriff - Operations .00100.811	OPSCAN LEDRN User Fees	172,225		172,225	172,225			Increased OPSCAN LEDRN user fees. On-going expense to recalculated annually.
	Upgrade Five Patrol Vehicles	41,700	41,700		41,700			ER&R will replace five vehicles, this is the cost to the General Fund.
	Vehicle Equipment	100,000	100,000		100,000			Light bars, radios, etc. for the 5 new vehicles. Approx. \$20,000 per vehicle.
	Radio Technician - part time to full time	43,201		43,201	17,281		25,920	Additional hours needed to provide basic services to the communication network.
	Ballistic Vests	3,800	3,800		1,900	1,900		Four ballistic vests to be replaced @ \$950 each. A portion will be reimbursed by a grant.
	Replace 35 obsolete mobile vehicle radios	50,000	50,000		50,000			Replace 35 mobile vehicle radios @ 5,000 each.
	Arms Room Modular Storage	5,000	5,000		5,000			The storage system will increase storage space & efficiency in locating inventory.
	SRF: Replace CCSO Records printer	1,400	1,400		1,400			Replace malfunctioning printer with more efficient equipment
	SRF: Canon IRA400if copier printer fax for EOC West	3,600	3,600		3,600			Upgrade equipment for maximum efficiency and use patterns.
Sheriff - Jail .00100.815	Ballistic Vests	9,500	9,500		4,750	4,750	Ten ballistic vests to be replaced @ \$950 each. A portion will be reimbursed by a grant.	
Sheriff - Emergency Services .00100.817	Equipment: tents, CPOD kits, EOC communications equip, etc.	17,735	17,735			17,735		100% grant funded.
	SRF: 3 Laptops & software - ARES (Radio team).	5,500	5,500		5,500			Laptops needed to interface ARES to Emergency Management radios.
	SRF: Replace (5) EOL laptops for the EOC	7,500	7,500		7,500			Replace obsolete equipment - unable to upgrade to current standards.
	Peninsula Area Public Access	4,800	4,800		4,800			Continuation of the contract with PAPA.
Prosecuting Attorney .00100.841	Part time attorney	50,000	50,000		50,000			John Troberg, attorney support and work on felony backlog.
Superior Court .00100.861	Odyssey Project	13,000	13,000		8,000	5,000		Mandated WA ST conversion of the Superior Court information system software. Up to \$5,000 reimbursement from the State.
	CHINS Counsel Services	20,000		20,000	20,000			Increased need for attorneys to represent children/parents - required by statute.
	Courtroom Chairs	4,500	4,500		4,500			Replace 16 chairs in the courtrooms.
	Interpreter Services	1,000		1,000	1,000			Increased need for required interpreter services.
	Juvenile Drug Court Conference	4,000	4,000		4,000			Education, training and development regarding drug court procedures for 6 member team.
	Judicial College Travel/Training	1,000	1,000		1,000			Judicial College is a requirement for newly elected/appointed judges.
	SRF: JAVs Hardware upgrade - Juvenile Courtroom	13,000	13,000		13,000			Continuing courtroom upgrade project - upgrade Juvenile Court Room.
	SRF: JAVs Hardware upgrade - Superior Courtroom 2	13,000	13,000		13,000			Continuing courtroom upgrade project - upgrade Superior Court Room 2.
	SRF: JAVs Hardware upgrade - Superior Courtroom 3	13,000	13,000		13,000			Continuing courtroom upgrade project - upgrade Superior Court Room 3.
	SRF: JAVs Hardware upgrade - Superior Courtroom 3	10,500	10,500		10,500			State-mandated Odyssey upgrade from SCOMIS - replaces all paper court calendars with computerized lobby monitors.
	SRF: Replace Courtroom 2 Clerks monitor	200	200		200			Replace court room Clerks monitor.
	SRF: Odyssey/SCOMIS upgrade judicial ofcs & courtroom - 8 monitors	4,000	4,000		4,000			4- Monitors for court rooms, 4- monitors for judges offices.
	SRF: Odyssey/SCOMIS upgrade to judicial ofcs & courtrooms - 4 tablets & 4 digitizers	12,000	12,000		12,000			Tablets & digitizer input devices for judicial offices and courtroom.
	SRF: Odyssey/SCOMIS upgrade to courtrooms - 2 laptops for video carts	4,000	4,000		4,000			Laptops will be dedicated to running video conferencing, CD/DVDs, streaming and internet access/with in courtrooms.
District Court I .00100.871	SRF: JAVs Hardware upgrade	8,700	8,700		8,700			JAVs District Court hardware upgrade, parts no longer available.
District Court II .00100.881	SRF: New Copier / Fax	4,100	4,100		4,100			Replace Forks malfunctioning unit at end-of-life cycle.
Clerk .00100.891	Office Furnishings	675	675		675			Three chairs need replacement.
	Reinstate Court Operations Supervisor	15,818		15,818	15,818			No additional FTE, promotion from within the department from current staff.
	Odyssey Project	20,400	20,400		10,400	10,000		Mandated WA ST conversion of the Superior Court information system software. Up to \$10,000 reimbursement from the State.
	SRF: Replace Network Scan / Fax unit for Clerk	1,600	1,600		1,600			Replace Clerks malfunctioning fax, no longer covered with service.
Parks & Facilities .00100.911	SRF: Odyssey/SCOMIS upgrade - check printer and receipt printer	2,300	2,300		2,300			Equipment req'd for State-mandated Odyssey upgrade from SCOMIS
	Overtime	3,014		3,014	3,014			Cost for overtime has increased, unable to absorb the increased cost.
	Increased Campground & Reservation System Use	23,300		23,300		23,300		Increased expenditures will be fully funded by increased reservation revenue.
	SRF: Dual monitors	500	500		500			Dual monitors needed to access multiple applications simultaneously.
Parks & Facilities - Fair .00100.912	Additional hours for Fair & Special Events Assistant	914		914	914			Additional hours needed to close out the fair office in September.
WSU Extension .00100.931	SRF: Computer, Monitor and 2 VMs for Extension/CE	800	800		800			Create VMs for volunteer setup Zeroclient and connect to shared network printer.
	SRF: 2 New monitors for Extension/CE	600	600		600			Replacement monitors for Continuing Education / Extension.
	SRF: Color copier / printer / fax for Extension/CE	8,000	8,000		8,000			Consolidate user of smaller machines, eliminate fax, set as network printer.
	SRF: 2 Adobe Creative Suite license for Extension/CE	200	200		200			Additional software licenses required for multiple users.
	Increase 4H Youth Agent	20,000		20,000	20,000			
	Extra Help	16,000		16,000	16,000			Increase 4H Youth Agent contract.
General Funds Transfer to Other Funds	Increase operating expenses	4,425		4,425	4,425			Additional operating expenses
	HHS - Operations	52,000	32,000	20,000	52,000			
	IT Capital	262,550	262,550		262,550			
	PW - Clallam Bay/Seki Sewer	60,000	60,000		60,000			
	Veterans Relief	81,000	81,000		81,000			
TOTALS		1,976,075	1,121,485	854,590	1,697,470	229,385	49,220	

Total General Fund Requests:	Request		Funding Source		
	One Time	Ongoing	General Fund	Grant Funding	New Funding
	1,121,485	854,590	1,697,470	229,385	49,220
	1,976,075		1,976,075		

BOCC approved/included in Proposed Budget	1,568,914
Request not approved by the BOCC	407,161
Total	1,976,075

OTHER FUNDS			Recommended		Funding Source			Comments
Department	Requested Item or Program Change	Request	One Time	Ongoing	General Fund Reserve	Other Fund Reserves	New/Grant Funding	
PW - Roads 10101.611	Cell Phone Stipend Increase	840		840		840		Allows road crews to carry only one cell phone in order to keep in touch with supervisors.
	Engineer Position new hire	107,238		107,238		107,238		Engineer hire to replace vacated during priors years' budget crisis.
	Roads contribution to ER&R new equipment purchases and upgrades	734,800	734,800			734,800		The Road Dept. periodically requests new/replacement equipment to more efficiently perform maintenance and construction tasks.
	Teamster Pension Trust Benefit	2,088		2,088		2,088		New mechanic Teamster Pension Trust benefit payment.
	Transfer from REET2 - McDonald Creek Bridge	1,000,000	1,000,000			1,000,000		These funds were committed to Road Dept. TIP for 2017.
	Contingency Emergency Replacement/Repair	100,000	100,000			100,000		Funding for emergency capital asset repair and/or replacement.
	SRF: Upgrade Hardware/Software for PA maintenance facility	50,000	50,000			50,000		Upgrade obsolete equipment and operating systems for PA maintenance facilities.
Sheriff - OPSCAN Operations 11065.811	LEDNR and PSRN Software/Equipment Upgrade	162,000	162,000			162,000		LEDNR and PSRN network have necessary software and equipment upgrades.
	Communication Network Replacement/Repair	84,015		84,015		84,015		Replacement/repair of communication network equipment and vendor assistance with specialty design, installation & programming.
	SRF: Network computer, monitor & software for Sheriff - Radio team.	1,300	1,300			1,300		Create VMs for each Radio team user, set-up on a ZeroClient and connect to shared network printer.
	SRF: Standalone XP Laptop for Radio-system specific software	500	500			500		Refurbish and re-purpose existing XP laptop.
HHS - Operations 11301.511	Community Health Assessment	32,000	32,000		32,000			Funding to contract for professional epidemiology services from Kitsap as needed to complete the Community Health Assessment.
	Naloxone	10,000		10,000	10,000			Adding this medication to address overdose symptoms would reduce death rates.
Law Library 11401.821	Legal Reference Materials/Books	1,000		1,000		1,000		Maintenance of legal reference materials is the primary function of the Law Library.
	Furnishings	1,100	1,100			1,100		Desk chairs needed for computer desks.
Auditor - Document Preservation 12401.211	Document Preservation for various departments	48,030	48,030			48,030		Preservation of documents for various departments.
Noxious Weed - LMD#2 13051.381	Increase Noxious Weed Control Services	1,104		1,104		1,104		To accommodate rising cost for weed control services.
Veterans Relief 19914.291	General Funds transfer to Veterans Relief Fund	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	Shooting Range Plan	50,000	50,000			50,000		Assessment and siting of shooting range.
	Slip Point Plan	10,000	10,000			10,000		Planning and assessment of Slip Point acquisition and clean-up.
	Courthouse Floor Coverings	30,000	30,000			30,000		Replace facilities floor coverings.
	Jail Lock Repair and Replacement	10,000	10,000			10,000		Repair/replace damaged locks in the jail.
	Fairgrounds West Stage Cover	250,000	250,000			250,000		Install shade structure at West Stage area.
	Juvenile Carpet	40,000	40,000			40,000		Replace carpet in all pods.
	Replace Courthouse VAV Air System Boxes	25,000	25,000			25,000		Replace failed VAV boxes in courthouse air system.
	Historic Courthouse - Window Replacement	200,000	200,000			200,000		Replace basement windows, possible grant assistance.
	Salt Creek - Ranger Cabin Improvements	25,000	25,000			25,000		Replace damaged furnishings.
	Courthouse - Replace Jail Roof	700,000	700,000			700,000		Remove and replace.
	Park Trail Projects	10,000	10,000			10,000		Miscellaneous trail repairs as needed.
	Park Road Development	10,000	10,000			10,000		Miscellaneous road work as needed.
	Disc Golf Course	5,000	5,000			5,000		Construct disc golf course at Thompson Road site.
	Salt Creek Rec Area - Replace Water Lines	200,000	200,000			200,000		Replace water lines.
	Fair Arena - Replace Water Lines	10,000	10,000			10,000		Replace/install water lines.
Parks and Facilities - Real Estate Excise Tax Projects 2 30201.911	Dungeness Rec Area Site Improvements	75,000	75,000			75,000		Hire consultant to produce construction documents based on DRA Master Plan.
	Grandstand Fence/Bleacher Improvements	20,000	20,000			20,000		Improve accessibility and access.
	ADA Walkway/Power Installation	45,000	45,000			45,000		Improve accessibility and access.
	Courthouse-Landscape/Irrigation/Sidewalk	150,000	150,000			150,000		Replace landscaping and failing sidewalks.
	Transfer to Clallam Bay/Seki Sewer	150,000	150,000			150,000		Annual transfer.
	Transfer to Roads - McDonald Creek Bridge	1,000,000	1,000,000			1,000,000		
	Courthouse Boiler Replacement	200,000	200,000			200,000		Carry-over from 2016
	Sheriff Courthouse Grounding Project	200,000	200,000			200,000		Carry-over from 2016
Parks and Facilities - Capital Projects 30501.911	Clallam Bay - Remove/Relocate Residence	300,000	300,000			300,000		Relocate per agreement.
	Salt Creek Bluff Stabilization Project	300,000	300,000			300,000		Hire consultant and repair bluff.
	Unanticipated Projects	75,000	75,000			75,000		Emergencies and/or unanticipated capital needs.
	Veterans Hall Restoration	100,000	100,000			100,000		Install ADA ramp and parking area.
	Courthouse - Superior Ct Security Improvement	100,000	100,000			100,000		Secure administrative area.
	Courthouse - DCD/PW Print Rm Improvement	25,000	25,000			25,000		Improve function, usability and ergonomics.
	Courthouse/Jail - HVAC Electrical Improvement	500,000	500,000			500,000		Replace failing electrical and HVAC systems.
	Fairgrounds - Replace Display Cases	7,500	7,500			7,500		Replace broken and damaged cases.
	Courthouse-Superior Ct Case Mgmt System	25,000	25,000			25,000		Update to State required system.
	Deck-Over Tilt Equipment Trailer	14,000	14,000			14,000		Multi-use equipment hauler.
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	20,000	20,000		20,000			Replacement switches and switch modules.
	PC Replacement Cycle	75,000	75,000		75,000			Continued annual replacement of older or failing computers.
	SAN/Blade Center Upgrades	85,000	85,000		85,000			Virtual Desktop Infrastructure hardware enhancement.
	Lemark - electronic search software	48,500	48,500		48,500			
Carlsborg Sewer Project 30801.611	Transfer to Carlsborg Sewer	150,000	150,000			150,000		Start Up' money to pay expenses until revenue is generated by customer billing.
PW - Clallam Bay-Seki Sewer 41401.611	Transfer from General Fund	60,000	60,000		60,000			This fund is not generating enough revenue to meet operating expenses.
	Transfer from REET2	150,000	150,000			150,000		This is a request for the remaining portion of the 2016 approved amount of 250,000.
Carlsborg Sewer 42401.611	Transfer from Carlsborg Sewer Project	150,000	150,000			150,000		Start Up' money to pay expenses until revenue is generated by customer billing.
PW - ER&R 50301.611	Mechanic Position new hire	67,498		67,498		67,498		Mechanic hire to fill vacant position from prior years not filled due to budget constraints.
	District #1	233,700	233,700			233,700		Reach mower, weed eater, cut-off saw, drop-in sander, sign truck module, reader board.
	District #2	416,000	416,000			416,000		Distributor/Dump truck, V-box sander, plow, reader board, signs.
	District #3	366,000	366,000			366,000		Loader, reader board, tilt trailer.
	Ford Explorer	33,000	33,000			33,000		Replacement vehicle.
	Sheriff replacement vehicles	162,000	162,000			162,000		4 Ford SUV/AWD Interceptors, Compact Van
	ER&R	120,500	120,500			120,500		Shop truck, lift, hose crimping machine, roof boxes, emergency repair/replace allowance.
	Assessor 2 Compact Utility SUVs	44,000	44,000			44,000		Replacement vehicles.
	Parks Fairgrounds & Facilities	83,750	83,750			83,750		Weed eater, tractor, rotary mower, mower, backpack blower.
HR - Risk Management 50401.461	Increase Extra Help	11,000		11,000		11,000		Increased employee turnover trend has resulted in increased need for background checks.
	Increase range and hours for part time Civil Investigator	10,610		10,610		10,610		Need for more highly specialized and trained Risk Management coordination.
	Extra Help	58,000	58,000		58,000			Extra helped trained to organize public records.
TOTALS		9,705,623	9,410,230	295,393	552,050	9,153,573	0	

Request	Funding Source		
	One Time	Ongoing	Total
Total Other Fund Requests:	9,410,230	295,393	9,705,623

BOCC approved/included in Proposed Budget	9,694,623
Request not approved by the BOCC	11,000
Total	9,705,623

TOTAL ALL 11,681,698 10,531,715 1,149,983 2,249,520 9,382,958 49,220