

2009 Department Requests Over Base Budget - General Fund

Department	Requested Item or Program Change	Request	Approved	Ongoing	One Time	Comments
Assessor	IT - True Automation Computer Program	254,500	254,500		254,500	450,000 approved in 2007, this is the carryover. Includes Treasurer's portion.
	IT - True Automation first year maintenance plan	48,000	48,000	48,000		
	IT - Copier Replacement	5,500	5,500		5,500	
Auditor	Eagle Recorder service and maintenance contract	9,600	9,600	9,600		\$19,600 a year; \$10,000 from Document Preservation.
	Promote employee to Chief Deputy	5,688	5,688	5,688		The Auditor wants to appoint a new Chief Deputy, which requires reorganizing duties.
	IT - Copier Replacement	4,700	4,700		4,700	
	IT - Desk copier in Elections	350	350		350	
Board of Equalization	IT - Scanner and soft ware for True Automation Project	3,300	3,300		3,300	She was not included in the software license. She needs a scanner that does legal and double sided.
Operating Transfers Out	Solid Waste	7,060	7,060		7,060	Final report on Lake Creek Transfer cleanup.
	Health and Human Services	60,000	60,000	60,000		General Fund transfer increase; HHS fund cannot sustain these ongoing increases.
	Drug Court	5,000	5,000	5,000		
	Flood	5,000	5,000		5,000	Diking relocation evaluation three year request to increase GF transfer. Approved.
Community Development Admin	Operating Rentals/Leases - ER&R	0	0			Department removed the 3,000 request.
	Gasoline and Oil	3,000	1,000	1,000		
Community Development Environmental Quality	Planner II Salary and Benefits	66,973	66,973	66,973		Approximately 42,364 in grant dollars will be collected for Streamkeepers. The total cost of Streamkeepers (with the below 4,000 requests) is 109,410. Cost to the General Fund (after grants) is 67,046.
	Planner I Salary and Benefits	21,236	21,236	21,236		
	Extra Help Salary and Benefits	2,691	2,691	2,691		
	Operating Supplies	1,000	1,000	1,000		
	Operating Rentals/Leases - ER&R	1,000	1,000	1,000		
	Professional Services	1,000	1,000	1,000		
	Water Analysis	1,000	1,000	1,000		
Community Development Building	Operating Rentals/Leases - ER&R	60	60	60		Increase in ER&R monthly rental of 3 vehicles, lowered from original 4,400 request.
Human Resources	Benefits to claimants and beneficiaries	12,950	12,950	12,950		LEOFF I premium for 6 people.
	Advertising for vacancy recruitment	10,000	0			
	Salary training transition costs for two employees leaving service	3,856	3,856		3,856	
	IT - Training laptop and projector	5,400	5,400		5,400	
Environmental Health	Water Lab ER&R	2,856	100	100		ER&R increases reflect the actual cost of monthly charges. Some paid by grants and fees.
	Food/Living Environments ER&R	6,228	300	300		
	Onsite ER&R	4,624	200	200		
	Travel - Training and Registrations	5,000	5,000		5,000	PH Local Capacity grant funded.
	Professional Services, Advertising, ER&R	23,400	23,400		23,400	DOE and CPG grant funding.
Parks and Facilities	Overtime	1,000	1,000	1,000		Of the total 82,900 in request listed revenue of 42,000 for rentals from the Third Street Professional Building and an ONP Lease at Robin Hill Farm for 6,000, and 1,000 in taxes would bring the cost to the General Fund to 33,900. Additional funding is needed due to the addition of the Third Street Professional Building and to the large increase in the cost of gas and oil products and utilities. Dental Clinic revenue is not included in the above. Jail expansion expenditures are another reason for expenditure increases.
	Office Supplies	3,000	3,000	3,000		
	Chemicals	1,500	1,500	1,500		
	Cleaning and Sanitation Supplies	3,000	3,000	3,000		
	Building Supplies	2,000	2,000	2,000		
	Electrical Supplies	900	900	900		
	Paint and Painting Supplies	300	300	300		
	Plumbing Supplies	1,800	1,800	1,800		
	Equipment Supplies	4,000	4,000	4,000		
	Recreational Equipment (Safety Equipment)	1,000	1,000	1,000		
	Gasoline and Oil	15,000	15,000	15,000		
	Natural Gas	3,000	3,000	3,000		
	Electricity (PUD)	2,000	2,000	2,000		
	Sewage Removal	1,000	1,000	1,000		
	Waste Disposal	2,000	2,000	2,000		
	Water	2,000	2,000	2,000		
	Utilities (City of PA) increased from 6 to 8%	18,000	18,000	18,000		
	Building - Repair and Maintenance	5,000	5,000	5,000		
	Equipment - Repair and Maintenance	2,500	2,500	2,500		
	Professional Services	7,500	7,500	7,500		
	Leasehold Excise Tax	5,400	5,400	5,400		
	Sales Tax	500	500	500		
	Hotel/Motel Tax	500	500	500		
Need more help, 5 options:	1 Trade Robin Hill Seasonal Worker for a Maintenance Worker I	30,583	0			We are collecting additional Sales and Hotel taxes but this increases our payment to DOR. ----- (11,876) Seasonal Worker, 42,459 Maintenance Worker I
	2 Hire an additional Janitor	42,602	0			
	3 Hire a three hour a day Janitor	12,626	12,626	12,626		
	4 Increase janitors from 37.5 to 40 hours a week	5,883	0			Combined with the above line requests; inability to keep up with volume of work demands.
	5 Contract Cleaning Crew for the 3rd Street building	24,000	0			If the custodians hours are not increased -- contract for 3rd Street building.
	Equipment Rental and Revolving	30,598	30,598	30,598		Price of fuel, repairs, shop cost increases.
Sheriff/Operations	Equipment for 6 replacement vehicles	43,500	43,500		43,500	Equipment, installation, and striping cost of 7,250 for each vehicle.
	Bar Coding Software and Hardware	0	0			Sheriff removed 9,000 request; purchased in 2008.
	Patrol Uniforms and Clothing	1,145	1,145	1,145		Keep up with increasing costs.
	Transfer grant position from OPNET to Sheriff Operations	12,150	12,150	12,150		Don't fill Animal Control position, 49,927. And OPNET is getting 20,000 from partners.
	Increase Overtime by COLA amount	9,989	0			Sheriff removed 9,989 request.
	Criminal Records Database Conversion Project	6,300	0			8 scanners, 4 monitors, 4 video cards. Take out of Equipment Reserve, not General Fund.
	Travel and Registration for above Conversion Project	2,500	2,500		2,500	Sheriff changed to one time request.
	Lexipol Policy Manual Update and Daily Training Bulletin Services costs	5,550	5,550	5,550		Annual updates to office policy manual, Risk Pool would cover 2,700.
	Leads Online total Track Service Package annual costs	2,500	2,500	2,500		Electronic database, Pawn Shops are using, too.
	Operating Supplies	3,000	0			Video cameras, fingerprint powder, latent lift equipment, and more. Equipment Reserve fund.
	Use of Force Ammunition	1,787	1,787	1,787		30% increase in price.
	Central Service Dispatch Service (user fee contract service)	21,155	21,155	21,155		
	Registered Sex Offender Address and Residency Verification Program	39,642	39,642		39,642	28,187 General Fund; 11,455 Grant.
	IT - Copier Replacement in Criminal Records	6,700	6,700		6,700	
Sheriff/Animal Control	Increase overtime and benefits by COLA	0	0			Sheriff removed 192 request.
Sheriff/Search and Rescue	Replacement vehicle for Suburban	10,000	10,000		10,000	Can be used as a mini command post to keep out of the weather and can haul the quads.
	Replace a 1971 truck (200,000 miles) with a 14' box trailer	5,000	5,000		5,000	Sheriff removed 2,000 request.
	Funding to attend the SAR conference	0	0			
	Volunteer, out of pocket, gas reimbursement	3,000	0			
Sheriff/Jail	Equipment for replacement Jail Van	7,250	7,250		7,250	Equipment, installation, and vehicle striping costs for new vehicle.
	Increase overtime by COLA	0	0			Sheriff removed 6,554 request.
	Transfer grant position from Federal Forest to Jail	60,639	60,639	60,639		ONP has committed to 100,000 for Chain Gang.
Jail Medical	Small Tools and Minor Equipment	500	500	500		Replace blood sugar testing equipment for diabetic inmates.
	Clinic Supplies	500	500	500		
Prosecuting Attorney	Expert Traffic Investigator at \$50 an hour	12,000	6,000	6,000		Retain retired traffic investigator until successor has more training.
	Salary increase for Chief Deputy position	21,405	9,268	9,268		Tie salary to 85% of elected. Approved 80%.
	Promotion of employee to new Chief Civil Deputy position	29,282	13,024	13,024		Tie salary to 80% of elected. Approved 75%.
	Creation of Chief Criminal Deputy position	128,090	0			Elected Prosecuting Attorney currently acting in the position.
	Increase support staff from 37.5 to 40 hours a week	16,000	0			Ensure proper coverage.
	Add Legal Secretary 37.5 hour a week position	23,265	23,265	23,265		Increase interfund from Crime Victim by 20,000. Lower Position Control.
	Small tools and minor equipment	400	400	400		Previous budget amount insufficient.
	Office supplies	4,300	4,300	4,300		Previous budget amount insufficient, cost of paper alone is 350 a month.
	Dues	1,000	1,000	1,000		To cover actual expenses.
	Building/Office Rental	1,800	1,800	1,800		New - storage rental lease for file boxes is 144 a month.
	Books	30,500	15,000	15,000		Previous budget amount insufficient to cover subscription needs and on-line contracts.
	IT - Scanner in the main office	900	900		900	
	IT - Replace desktops with laptops	11,000	11,000		11,000	
Prosecutor Child Support	Office Supplies	300	300	300		Funding will come from the State for all of the listed; grant reimbursable.
	Books	1,870	1,870	1,870		
	Chairs	600	600		600	
	Travel - Business	800	800	800		
	Building/Office Rental	1,200	1,200	1,200		
	Equipment/Office Machine Rental	1,803	1,803	1,803		
	Equipment - Repair and Maintenance	450	450	450		
	Serving Papers	200	200	200		
	Postage to NonDepartmental	2,200	2,200	2,200		
	IT - Copier	6,265	6,265		6,265	
	IT - Phone system	3,300	3,300		3,300	
Coroner	Coroner Services	28,000	28,000	28,000		Coroner fees increasing; State will reimburse 10,400; cost to the General Fund is 17,600.
Juvenile Services	L Scan 500P Palm Scanner	29,180	29,180		29,180	Have all incarcerated youth fingerprinted upon intake at the facility.
	Tactical Uniforms for Corrections Staff	5,800	5,800		5,800	Uniformed officers will be more easily identified.
	Magnascanner PD 6500i	4,300	4,300		4,300	Increased security.
	Detention meals from Jail	3,000	3,000	3,000		Meal rate increase of .25 each. If this is approved change the revenue received in the Jail.
	Utilities	14,000	14,000	14,000		20% increase in utilities.
Superior Court	Pro Tem Commissioner	2,500	2,500		2,500	Request for additional funding to cover training absences for the third judge.
	Half time Security Corrections Officer position	35,922	0			Provide security for two separate locations (courthouse and the juvenile facility).
	Courthouse Security Check Point Station	0	0			"Amount to be determined upon approach selection."
	Travel - Training	843	843	843		15% increase requested due to costs of gas.
	Expert Services and Evaluations	35,000	25,000	25,000		Public defender contract does not require them to pay for mental health evaluations. \$800 can be reimbursed from the state for each eval when the court sends an invoice.
	Witness Fees	1,500	1,500	1,500		
	Jury Fees	34,475	34,475	34,475		
	IT - Copier Replacement	0	0			Remove 7,200 request, done in 2008.
	IT - Copier for Drug/Therapeutic Court	0	0			Remove 6,000 request, will be done in 2008.
District Court I	Pro Tem Increases	8,475	8,475	8,475		Superior pays Pro Tem 75 (DC pays 55); Conflict Attny pay 70 (DC 60). Judge reduced request from 70 to 65.
	Dues	500	500	500		Increase in both District Municipal Court Management Assoc and DMC Judge Association.
	Jury and Witness Fees	10,000	10,000	10,000		Increase in case filings.
	Commissioner Salary increase	12,457	10,622	10,622		Tie to 90% of DC I Judge.
Clerk	IT - Computer and monitor in lobby	1,500	1,500		1,500	
WSU Extension	WSU Contract - Chairman Agent	2,460	2,460	2,460		WSU request for partial payment of salary increase (last increase of County portion 2006)
	WSU Contract - 4-H Youth Agent	980	980	980		WSU request for partial payment of salary increase (last increase of County portion 2006)
Various General Funds	Salary Survey Changes	260,000	260,000	260,000		
Total		1,842,793	1,450,586	952,583	498,003	