

2023 Department Requests Over Base Budget - Proposed

GENERAL FUNDS

Department	Requested Item or Program Change	Request	One Time	Ongoing	BOCC		Funding Source			Comments
					Recommended	Deferred	General Fund Reserve	Other Fund Reserves	Grant/New Funding	
Assessor .00100.211	SRF: (7) iPad PRO & PERIPHERALS	12,600	12,600		12,600		12,600			
	SRF: ACROBAT PRO (D. CHILDRESS)	200	200		200		200			
Auditor .00100.221	Printing & Binding	50,000		50,000	50,000		50,000			WA ST has discontinued paying the cost to produce & mail Voter Pamphlets for each election, this creates an increase in Printing & Binding costs for the County, as well as, overall increased printing & binding costs.
	SRF: A/V CONFERENCING SET-UP	2,200	2,200			2,200	2,200			
	Additional Part Time Benefited Position for Voter Registration	41,399		41,399	41,399		41,399			
Treasurer .00100.231	SRF: A/V CONFERENCING SET-UP	2,900	2,900			2,900	2,900			<b>CFO Comments:</b> Given competing demands for capital funding, recommend deferring request.
	Transition Training for Retiring Staff	48,554	48,554			48,554	48,554			
BOCC Operations .00100.241	Transition Training for County Administrator Role	108,032	108,032		108,032		108,032			
DCD -Administration .00100.331	Code Enforcement Overtime	1,000		1,000		1,000	1,000			Overtime funds to be used if needed due to increased work tasks. <b>CFO Comments:</b> Given the realignment of Code Enforcement under the Sheriff's department in 2023 and the addition of a supervisor Code Enforcement sergeant, recommend deferring this request.
	Additional FTE - DCD Deputy Director	122,085		122,085	122,085		122,085			Deputy Director is needed for a manageable distribution of labor, to aid in establishing organizational objectives, staff management, budget oversight, designation of statute authority & responsibility during absences.
DCD -Environmental Quality .00100.332	Develop Monitoring Strategy for the Dungeness	50,000	50,000		20,000	30,000	50,000			Funding to develop a high level scientific monitoring strategy. <b>CFO Comments:</b> pending further clarity on requirements and evaluation of options available for developing monitoring plan through possible partnership with other parties in defining requirements, recommend funding \$20k initially with remainder of request to be revisited at mid-year review.
	Streamkeepers - YSI ProDss Multipara meter Water Quality Meter	8,000	8,000		8,000		8,000			This third meter would provide backup in case on older one fails and allow for more monitoring activities to occur simultaneously. <b>CFO Comments:</b> Based on impact to operational effectiveness, recommend for inclusion.
	Streamkeepers - Professional Services	1,100		1,100	1,100		1,100			Funding for Macroinvertebrate ID services, used to indicate the health of the water.
	Streamkeepers - Operating Supplies	1,300		1,300	1,300		1,300			Building up the Streamkeepers program resulted in the need for additional supplies.
DCD -Building .00100.333	Code Books for July 1, 2023 Code Change	5,000	5,000		5,000		5,000			Purchase of 2021 International Building Codes books are needed for code changes that go into effect July 1, 2023
	Addressing T-posts	1,000		1,000	1,000		1,000			Cost of the metal T-posts have risen. These posts are used for addressing.
	Travel Training	1,200	1,200		1,200		1,200			Funding will allow Permit Center staff the ability to attend training.
Information Technology .00100.411	Travel Training	3,000	3,000		3,000		3,000			Funds for additional training for IT staff.
	Additional FTE - Sheriff Dept. Support	87,550	87,550			87,550	87,550			IT critical business functions support for the Sheriff's department for one year. <b>CFO Comments:</b> Based on further discussion with IT, provision of one-time dedicated support problematic from a staff recruitment and cross-training perspective. IT will focus on providing more collaborative staff support to meet needs of Sheriff's Department.
	Domain Rebuild/Group Policy	35,000	35,000		35,000		35,000	35,000		County network operating architecture is currently comprised of multiple Windows Server domains, collapsing these into a single instance will simplify network integrations. <b>CFO Comments:</b> based on discussion of the need for this request and the efficiencies that will be gained, recommend this request for approval.
Geographic Information System .00100.421	Ad-Hoc Consulting	28,000	28,000		15,000	13,000	28,000			ESRI consulting hours for any emergent IT/GIS application issue or new business request. <b>CFO Comments:</b> Based on further discussion with IT, there appears to be sufficient capacity to partially cover this cost, thus recommend funding \$15k of \$28k requested.
	ESRI Training	10,000	10,000		10,000		10,000			Training for new ESRI tools and functionality.
	ESRI Conference	6,000	6,000		6,000		6,000			Funding allows for GIS manager to attend the annual ESRI conference.
Human Resources .00100.461	Advertising/Recruitment	45,000		45,000	45,000		45,000			Clallam County continues to utilize more advertising solutions to obtain the best pool of applicants for our vacant positions.
Sheriff - Operations .00100.811	4 Months Transition Training for new Chief Civil Deputy	26,248	26,248		26,248		26,248			4 months side by side training would be the best option to promote a smooth transition between the retiring Chief Civil Deputy and the newly appointed. <b>CFO Comments:</b> Given the complexity and demands of the Chief Civil Deputy position, we are supportive of this request to provide extra help funding to support a 4 month transition period for this position.
	Ballistic Vests	6,340		6,340	6,340		6,340			Mandatory replacement of ballistic vests.
	Ballistic Rifle Plate Replacements	22,866	22,866		22,866		22,866			Add'l funds to replace outdated heavy ceramic rifle vests.

	2 Additional FTE Patrol Deputy Positions	258,124		258,124	129,062	129,062	258,124		Recruiting and retention continue to challenge the law enforcement profession. Expanding our personnel positions will allow service capabilities to continue during periods of reduced staffing. An addition cost of \$130,000 for vehicles will be presented in the Capital Plan. <b>CFO Comments:</b> Given the high level of recruitment effort and extensive lead time to fill a patrol deputy position (including time to recruit, perform background, and completion of academy training for non-laterals), and the additional competing time demands being placed on patrol deputies in evidence gathering, additional training, and other areas that make any open patrol positions operationally difficult to manage around, it appears prudent to add these 1 FTE patrol positions to serve as additional buffer and capacity to the patrol function. 2nd requested Patrol Deputy FTE <del>to be considered at mid-year review.</del>
	PoliceOne Academy Training & Inventory Software	7,686		7,686	7,686		7,686		PoliceOne Academy software provides law enforcement & corrections specific continuing education, as well as, reports to monitor & track training completion. This software also provides for Inventory Management to track equipment used by staff and sends alerts when the item is due for replacement. <b>CFO Comment:</b> In discussions with Sheriff, it was indicated that Neogov continuing education and safety training is inadequate to support the specialized needs of law enforcement--recommend approval of this request.
	SRF: (4) A/V CONFERENCING SET-UP	5,800	5,800			5,800	5,800		<b>CFO Comments:</b> Given competing demands for capital funding, recommend deferring request.
	SRF: Blockwatch - LAPTOP, PROJECTOR, SPEAKERS	1,720	1,720		1,720		1,720		
	SRF: (10) MDTs - REPLACE / UPGRADE	60,000	60,000		60,000		60,000		<b>CFO Comments:</b> Given the age and wear and tear these units undergo, recommend accepting IT's recommendation for MDTs replacements.
Sheriff - Search and Rescue	Subscription to SAR Topo	2,000		2,000	2,000		2,000		SAR Topo is a digital mapping platform for first responders and Search & Rescue teams. This mapping tool allows for planning with map layers, shared maps, tracking personnel, navigate in the field, etc.
.00100.814	Swift Water Rescue & Rope Rescue Training	6,800		6,800	6,800		6,800		Add'l funds for training will allow the SAR unit to be better prepared to assist Clallam citizens.
Sheriff - Jail	Jail Security Camera System Repairs & Maintenance	5,500		5,500	5,500		5,500		Add'l funds to adequately fund the frequent repair/replacement costs of the Jail cameras equipment.
.00100.815	Ballistic Vests	20,288		20,288	20,288		20,288		Mandatory replacement of ballistic vests.
	PoliceOne Academy Training & Inventory Software	1,902		1,902	1,902		1,902		PoliceOne Academy software provides law enforcement & corrections specific continuing education, as well as, reports to monitor & track training completion. This software also provides for Inventory Management to track equipment used by staff and sends alerts when the item is due for replacement.
Sheriff - Emergency Services	Staff Support Supply and Travel Costs	3,500		3,500	2,500	1,000	3,500		Add'l supplies & travel costs to attend catastrophic planning meetings and specialized training.
.00100.817	Tsunami Siren Batteries Replacement Schedule	2,220		2,220	2,220		2,220		Add'l funds to start replacing batteries in a proactive manner to lessen the risk of simultaneous failure.
	Salamander Asset Management Solution Subscription	750		750	750		750		The Sheriff's office frequently assists other agencies by lending equipment, this software allows for tracking the location & condition of shared equipment resulting in more accurate & timely asset management.
	SRF: EOC - SMARTBOARD (1 OF 2)	3,450	3,450		3,450		3,450		<b>CFO Comments:</b> Based on conversation with EMS staff and BOCC, items recommended for inclusion in the budget due to operational effectiveness impact.
	SRF: EOC - SMARTBOARD (2 OF 2)	4,375	4,375		4,375		4,375		<b>CFO Comments:</b> Based on conversation with EMS staff and BOCC, items recommended for inclusion in the budget due to operational effectiveness impact.
	SRF: EOC - BLUETOOTH PRESENTATION SPEAKERS	680	680		680		680		
	SRF: EOC - (2) WIRELESS PRESENTATION PROJECTORS	575	575		575		575		
Prosecuting Attorney	Additional FTE - Deputy Prosecuting Attorney - Civil Division	138,000		138,000		138,000	138,000		The work of the Civil Division has grown beyond the workload of two attorneys. <b>CFO Comments:</b> Due to competing demands on reserves and based on discussions with BOCC, deferring this request and will revisit as part of the 2023 mid-year review.
.00100.841	Furniture & IT Equipment for new DPA	6,000	6,000			6,000	6,000		Funds to purchase a workstation setup for new DPA. <b>CFO Comments:</b> Due to competing demands on reserves and based on discussions with BOCC, deferring this request and will revisit as part of the 2023 mid-year review.
	Copy Machine	3,500		3,500	3,500		3,500		Copy costs have greatly increased now that staff are back in the office and court operations have resumed.
	Expert Witness Fees	20,000		20,000	20,000		20,000		Add'l funds needed for witnesses in several sexual assault & child abuse cases that are anticipated to go to trial.
	Witness Fees	2,000		2,000	2,000		2,000		Add'l funds needed for witnesses in several sexual assault & child abuse cases that are anticipated to go to trial.
	SRF: IPHONE REPLACEMENTS (20)	15,250	15,250		15,250		15,250		
Superior Court	JAVS Switchers for Video Carts & VIA	10,000	10,000		10,000		10,000		Switchers are needed to select different functions on the video carts to use for presentation of court documents, exhibits and videos during courtroom proceedings.
.00100.861	GAL Guardian at Litem	15,000		15,000	7,500	7,500	15,000		Add'l funds to cover costs of GAL attorney and non-attorney appointments. <b>CFO Comments:</b> Appears based on availability of other services funding that has not historically been fully spent, and given the full effect of GAL changes has not been seen, recommend deferring half of requested amount and will re-visit need at mid-year.
	New Part-time Court Facilitator	50,000		50,000	45,000	5,000	50,000		New part-time position for anticipated changes in law that will increase demands upon the court and the need for this position. <b>CFO/Administrator Comments:</b> Upon working with SC, staff was able to identify \$33k of budget reductions in other areas to help fund this position; recommend funding \$45k as professional svcs with Pro Bono
	Cellular Phone	750		750	750		750		Deputy Court Administrator would like a cell phone to perform work duties and communicate with employees on weekends and evenings.

	Adobe Pro Subscriptions	400		400	400		400		Adobe Pro is used to review, modify, edit and create forms used throughout the judicial and court legal industry for preparing and processing documents.
District Court II .00100.881	Overtime	700		700		700			Increase overtime to cover additional cleaning due to COVID. <b>CFO Comments:</b> Per Health Officer guidance provided in 2022, additional COVID-related cleaning of courthouse facilities is no longer deemed needed. Consistent with phase-out of this function at other county facilities, recommend deferring this request.
	Extra Help	1,000		1,000	1,000		1,000		Increased costs for pro-tem Judge that is paid from the Extra Help line.
Parks & Facilities .00100.911	Travel Training	1,000		1,000	1,000		1,000		Increased regulatory related training and professional development.
	Small Tools & Minor Equipment	2,000		2,000	2,000		2,000		Increased field operations productivity and enhanced services at Robin Hill Park.
	Outside Repairs & Maintenance	7,800		7,800	7,800		7,800		Address courthouse deferred grounds maintenance issues and increase irrigation efficiency.
	Extra Help	33,649		33,649		33,649			Add'l funds to support two seasonal laborers at the 200 acre park. <b>CFO/Administrator Comments:</b> Given inclusion of additional equipment better suited to the care of the park in the capital plan which should support more efficient maintenance and increase bandwidth of staff and existing seasonal laborers already budgeted to address deferred maintenance issues at this park, recommend deferring this request at this time.
	Equipment Supplies	1,000		1,000	1,000		1,000		Actual department spending in the expense line justifies the increase.
	Dues	1,200		1,200	1,200		1,200		Add'l professional development and maintaining licenses and certifications.
	Cellular Phone	600		600		600			Enhanced services at Robin Hill Farm Park by seasonal technicians warrants phone for safety and
	Capital Minor Equipment	2,000		2,000	2,000		2,000		Increased field operations productivity and enhanced services at Robin Hill Park.
Parks & Facilities - Fair .00100.912	Travel Business	2,000		2,000	2,000		2,000		Increased Fair Board Member and PFF Director participation at the annual WA ST Fair Association Convention.
	Small Tools & Minor Equipment	1,800		1,800	1,800		1,800		Related to increased aesthetic expectations.
	Small Stages	4,500		4,500	4,500		4,500		Increased vendor fees and desire to provide higher quality entertainment.
	Outside Repairs & Maintenance	12,500		12,500	12,500		12,500		Increased maintenance expectations of fairgrounds
	Extra Help	16,825	16,825		16,825		16,825		Add'l funding to support an additional seasonal technician at the fairgrounds for four months.
	Registration	1,200		1,200	1,200		1,200		Increased Fair Board Member and PFF Director participation at the annual WA ST Fair Association Convention.
	Building Repairs & Maintenance	5,000		5,000	5,000		5,000		Increased maintenance expectations of Fair Facilities
	Rodeo	1,000		1,000	1,000		1,000		Increased vendor fees.
	Lawn & Grounds Supplies	2,800		2,800	2,800		2,800		To address deferred grounds maintenance issues and increased aesthetic expectations
	Equipment Supplies	800		800	800		800		Actual spending in the expense line justifies the increase.
	Entertainment	12,000		12,000	12,000		12,000		Increase vendor fees and desire to provide higher quality entertainment. <b>CFO Comments:</b> As improvements in entertainment should lead to increased attendance at the fair by out-of-county attendees that would lead to more tourism related activity for the County's lodging and other businesses, recommend approval of this request.
	Advertising	19,000		19,000	19,000		19,000		Increased advertising fees and enhanced efforts to solicit fairgoers from Victoria, BC, Kitsap, Olympic Peninsula and WA ST ferries. <b>CFO Comments:</b> As increased advertising should lead to increased attendance at the fair by out-of-county attendees which should lead to more tourism related activity for the County's lodging and other businesses, recommend approval of this request.
WSU .00100.931	Increase WSU Contract	3,000		3,000	3,000		3,000		WSU is requesting an increase in the County contribution to the MOU with WSU.
	Supplies	20,000	20,000		5,000	15,000	20,000		Requesting a one-time increase for operational supplies in anticipation of relocating to a new facility in 2023. <b>CFO Comments:</b> As these costs should be covered adequately under a space relocation/reconfiguration placeholder that will be available to accommodate office moves such as this within our facility capital plan, recommend funding \$5k of request, and revisiting need for remainder once move planning is completed.
General Funds Transfer to Other Funds		92,500	6,000	86,500	0	92,500	92,500		
TOTALS		1,618,718	608,025	1,010,693	1,047,257	571,461	1,583,718	35,000	0

<b>Total General Fund Requests:</b>	<i>Request</i>		<b>Request</b>		<i>Funding Source</i>		
	<i>One Time</i>	<i>Ongoing</i>	<i>BOCC Recommended</i>	<i>BOCC Deferred</i>	<i>General Fund</i>	<i>Other Fund Reserves</i>	<i>Grant/New Funding</i>
	<b>608,025</b>	<b>1,010,693</b>	<b>1,047,257</b>	<b>571,461</b>	<b>1,583,718</b>	<b>35,000</b>	<b>0</b>
	<b>1,618,718</b>		<b>1,618,718</b>		<b>1,618,718</b>		

**OTHER FUNDS**

Department	Requested Item or Program Change	Request	Request		BOCC Recommended	BOCC Deferred	Funding Source			Comments
			One Time	Ongoing			General Fund Reserve	Other Fund Reserves	New/Grant Funding	
PW - Roads 10101.611	Overtime	30,000		30,000	30,000				30,000	Add'l funds for overtime to cover maintenance crews due to winter storms. <b>CFO Comments:</b> Given the regularity of this issue, concur with the need for this additional funding for winter storm overtime.
	SRF: (11) BLUEBEAM SOFTWARE LICENSES	9,000	9,000		9,000				9,000	
	Training overlap for retiring Admin Specialist	21,321	21,321		21,321				21,321	Additional funds will cover 3 month training before the Admin Specialis IV retires.
	Training overlap for retiring Fiscal Specialist	21,321	21,321		21,321				21,321	Additional funds will cover 3 month training before the Fiscal Specialis V retires.
VRF Boating Program 11004.811	Transfer of expenditures from 11003 Boating Safety	32,390	32,390		32,390				32,390	Due to declining funding in the Boating Safety fund the Boating Safety Unit can no longer be supported by that revenue alone. Some of these costs will be assumed by the VRF Boating Program fund.
HHS - Homeless Task Force 11322.511	Contract Services	42,881		42,881	42,881				42,881	Add'l funds for contract services recommended by the HTF Advisory Board.
	Travel Business	1,800		1,800	1,800				1,800	Add'l funds to ensure the HHS team can conduct outreach to neighboring counties throughout WA ST to collaborate and collect information regarding the Consolidated Homeless Grant.
	Travel Training	1,500		1,500	1,500				1,500	Add'l funds for training for the Consolidated Homeless Grant.
HHS - Affordable Housing 11324.511	Contract Services	10,000		10,000					10,000	Add'l funds for contract services to increase their emergency fund. <b>CFO Comments:</b> Based on historical spend, there appears to be more than adequate funding to cover this fund's contract services needs. Recommend deferral of request.
Law Library 11401.821	Books	10,000		10,000					10,000	Funding dedicated to legal reference materials have decreased while costs have not. <b>Administrator/CFO Comment:</b> given focus of law library services migrating to more digitally delivered resources which this fund currently has funding in its budget to support, additional funding of physical books without a definitive plan of resources needed is problematic.
Pros Att - Local Crime Victim Comp 11701.841	Additional FTE - Victim Witness Coordinator	86,500		86,500					86,500	Add'l funds to hire a fulltime Victim Witness Coordinator to provide state mandated level of support to victims of crimes. <b>Administrator/CFO Comment:</b> The staffing level of Victim Witness Coordinators has doubled since 2020, with currently 2 positions dedicated to this function (1 FTE was added in 2020). The reliance of this fund for general fund support for this function has risen substantially given the significant decline in court fine revenues witnessed over past year. The approval of this request would more than double the level of general fund support needed to keep this fund fully funded. Pending provision of metrics showing how this additional coordinator is needed relative to the case load carried and how other counties of similar size are supporting this function, recommend deferring this request at this time but will revisit the need as part of the mid-year review next year.
	Furniture & IT Equipment for new FTE	6,000	6,000						6,000	Funds to purchase a workstation setup for new FTE. <b>Administrator/CFO Comment:</b> Based on recommendation to defer approval of an addition Victim Witness Coordinator position until mid-year review next year. this request should similarly be deferred.
30701.411										
PW - Clallam Bay/Sekiu Sewer 41401.611	New FTE - Treatment Plant Operator	88,228		88,228	88,228				88,228	CB/Sekiu wastewater treatment plant must be maintained seven day a week. A third operator would eliminate current overtime, allow for cross training, dual controls & staff to take paid time off. <b>CFO Comment:</b> Based on current staffing levels, the existing treatment plant operators are unable to take vacation or days off for excessive periods of time, leading to burnout and retention risk issues. While the approval of this position will result in increased need for funding to support from REET or the General Fund barring a sufficient increase in sewer user rates, it appears no longer sustainable to continue operating this system with just two operators-- recommend for approval.
PW - ER&R 50301.611	New FTE - Fleet Mechanic	80,721		80,721					80,721	ER&R is experiencing delays in repairs, overtime and non-support of the outlying shops in Sequim, and Lake Creek. <b>CFO Comment</b> --based on discussions with PW and BOCC, position will be deferred for 2023.
<b>TOTALS</b>		441,662	90,032	351,630	248,441	193,221	92,500	349,162	0	

<b>Total Other Fund Requests:</b>	Request		Request		Funding Source		
	One Time	Ongoing	BOCC Recommended	BOCC Deferred	General Fund Reserve	Other Fund Reserves	New/Grant Funding
	90,032	351,630	248,441	193,221	92,500	349,162	0
	<b>441,662</b>		<b>441,662</b>		<b>441,662</b>		

<b>TOTAL ALL</b>	<b>2,060,380</b>	<b>698,057</b>	<b>1,362,323</b>	<b>1,295,698</b>	<b>764,682</b>	<b>1,676,218</b>	<b>384,162</b>	<b>0</b>
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