

2025 Department Requests Over Base Budget - Proposed Final Budget

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	Tech Req: CYCLOMEDIA - PROPERTY 3D MAPPING (BI-ANNUAL)	40,000		40,000	40,000		40,000			Intended to be on opposite alternate years from Eagle (annual payment \$40k-ish for 2-year drive-by). ML--Amount adjusted to reflect annual cost of 2 year commitment. ATM - approved as discussed. To be paid in 2025 from elimination of 1/2-time position.
	Tech Req: (2) IPAD AIR W/WIFI, ACCESSOR & DATA	3,700	3,700		3,700		3,700			ATM - approved. Replaces older equipment.
Auditor .00100.221	Accounting Instruction	1,200	1,200		1,200		1,200			Formal accounting instruction for Auditor's accountant through courses t Peninsula College to advance expertise. Per Dept's BOCC Budget mtg, reduce this request from \$2,400 to \$1,200 because of timing of quarters & when courses are offered in year.
	Overlap Training for Succession Planning Purposes	32,500	32,500		21,628	10,872	32,500			Dept is requesting new hire to begin in January, to overlap until pending retirement date.
Treasurer .00100.231	Extra Help	6,000	6,000			6,000	3,000			In order to bring back recently retired senior staff member for current staff support and training, specifically for end-of-year balancing, audit and additional consultation as necessary in FY 2025. ATM - Department rescinded request.
	Postage	17,000		17,000	3,500	13,500	3,500			Postage cost continues to rise. Requested increase to \$15k in 2024, received \$13,500. In July 2024 we have spent almost \$14k and will have about \$1,500 in additional cost by end of year. Requesting increase to sustain cost in 2025. ATM - approved at \$3,500. There is already \$13,500 in the preliminary budget for postage. In looking at 2024, it appears usage will amount to \$15,500. This approval will bring the total amount for 2025 to \$17,000.
Board of County Commissioners .00100.241	Tech Req: WEBCAM OWL W/SPEAKER & MIC BUNDLE - BRIEFING ROOM	3,600	3,600			3,600	3,600			ATM - This meeting room has high utilization by numerous groups -- often with virtual participants. This technology should increase camera visibility for the "Work Session" room format and provide better video coverage for online participants. However, given budgetary constraints, deferring for now.
	Tech Req: WIRELESS MICS FOR MAIN CONF ROOM & GALLERY SPEAKERS	35,000	35,000			35,000	35,000			ATM - Addresses multiple public comments regarding ability to hear meetings/speakers either when BOCC is in Work Session format or when people are presenting to the BOCC on the dias (for both people present in the room and those online). Since multiple boards, commissions, and organizations use this meeting room, the benefit would be widespread. However, given budgetary constraints, this requested has been rescinded for now.
DCD -Administration .00100.331	Reclassification of Administrative Specialist II to IV	3,566		3,566		3,566	3,566			The Administrative Specialist II position is working out of class. The position has added managing all of DCD's records requests, the hiring & the setting up of new employees, Information Technology requests for help and new equipment, and processing payroll. DCD has the funding in 2024 and is working with Human Resources to reclassify the position within this fiscal year so it will be in effect in 2025. ATM - duplicate. See next item.
	Reclassification of Administrative Specialist II to a IV	4,460	4,460		3,590	2,973	1,487			The Administrative Specialist II position is working out of class. The position has added managing all of DCD's records requests, the hiring & the setting up of new employees, Information Technology requests for help and new equipment, and processing payroll. DCD has the funding in 2024 and is working with Human Resources to reclassify the position within this fiscal year so it will be in effect in 2025. ATM - this is not a reclassification as the job duties have not changed. Additionally, with extremely rare exception, positions do not rise at a "double-step" when in a professional series (Admin Specialist I - V). Instead, approving a promotion to Administrative Specialist III due to taking on additional responsibilities for payroll and thereby creating the basis for the promotion.
	High Resolution DSLR Camera	2,710	2,710			2,710	2,710			Current Digital Camera & I-Phones do not have e resolutions for evaluating p0thos that are submitted into evidence. This technology uses a Full Frame, RAW image format. With this format, the additional resolution and data can be used in processing to enhance quality and enlargement without concern of gross use of telephoto captures which are prohibited by evidentiary rules. The I-Phone and current camera have comparatively no post processing capacity. With regard to photos in Clallam vs Grojan in the Hearing Examiner Process, I-Phones lacked the definition to clearly identify aquatic vegetation on Matriotti Creek. The case for Lustig Buffer Clearing Elwha River was hampered by the inability to clearly define the activity in progress. I-Phones lacked the definition & magnification to capture images of the limbing in progress when we could visibly see them in plain view. ATM - deferred at this time due to budget constraints. Would like to look for a grant opportunity for this item.
	Canopy for pickup	3,839	3,839			3,839	3,839			Code Enforcement has requested a truck since they do not have a single vehicle that can reliably transport them across the state or for training or to some sites. They need a canopy on the pickup to keep their tools safe and out of sight. ATM - waiting for clarification on this item. ER&R is not aware of a request for a canopy, and DCD as also stated that they may remove some "smaller items" from dumpsites, etc. with this vehicle (which a canopy would make more difficult).

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	Annual Fee to use Sheriff's Frequencies for Radio System for Code Enforcement Officer Safety	8,000		8,000	8,000		8,000			The fee to the Clallam County Sheriff for adding three Code Enforcement Officers to their frequency is approximately \$8,000 annually. The purpose of this radio system for Code Enforcement Officers is to provide safety with regard to emergency help calls & to document arrival & departure times from locations. Active monitoring of Code Enforcement officers by PenCom allows a response & fully staffed communication model. It includes immediate & active reporting using the Sheriff's Department's frequencies. Real-time contact allows for better management via direct communication. Units can be routed and re-routed as needed. The flexibility achieved in safety & daily operations extends to emergency/disaster conditions & allows direction & supervision via the EOC and chain of Supervisors. ATM - based additional information provided and feedback from Commissioners, request is approved.
DCD -Environmental Quality	Reclassification of Habitat Biologist II to III	4,286		4,286		4,286	4,286			The Habitat Biologist II position is working out of class. The position matches 75% of the Habitat Biologist Manager job description as well as all of the Habitat Biologist II job description. This position manages a part-time employee, seeks and receives grant funding for Clallam County, and is the Project Manager for each grant. DCD has the funding in 2024 and is working with Human Resources to reclassify the position within this fiscal year so it will be in effect in 2025. ATM - this request would create a "new position" that does not currently exist in Clallam County. The Habitat Biologist II position is a member of the Teamsters bargaining unit, which does not permit supervision of other employees in the same bargaining unit. The proposed job description for this position proposes supervision and evaluation of other employees. Instead, approve "out of class" pay for this position pending further determination of the Habitat Biologist Manager's position.
.00100.332	Professional Services needed for Compliance Monitoring of Lower Dungeness Floodplains Restoration	15,200		15,200		15,200	15,200			Funds allow the County to fulfill its obligations for Compliance Monitoring that is required by the US Army Corps of Engineers' permit to monitor progress towards the objectives of the Lower Dungeness Floodplains Restoration Project. The funds pay for professional services necessary to gather information for the required monitoring. In-house personnel costs of Compliance Monitoring are addressed with separate requested items. Without this budget change, the County will not be able to complete this important floodplain restoration monitoring work. ATM - based on Commissioner feedback, request is deferred with request for department to find funding sources within their existing budget given these costs being known in advance.
	Move 25% of Habitat Biologist Manager's cost designated to grant reimbursement to general fund to allow monitoring work.	32,058		32,058		32,058	32,058			General Funds currently provides for 0.5 FTE for the Habitat Biologist Manager's position. Grants have funded more than 0.5 FTE for this position through 2024, but there is no assurance that grant funds will be awarded to support the position in 2025. Increasing the General Funds allocation for this position from 0.5 FTE to 0.75 FTE allows the Habitat Biologist Manager to play a key role in necessary Compliance and Implementation Monitoring at the Lower Dungeness Floodplain Restoration Project. ATM - this position has traditionally relied upon grants to fund 1/2 of the position. In conversations with the Directors of DCD and HHS, will utilize some funding from the Pollution Identification & Control (PIC) grant, Beaver Coexistence, and MRC Operations grants following a realignment of grant work between this position and the Habitat Biologist II position that will be sufficient to cover 1/2 of this position from a grant perspective, with the other 1/2 to be funded by the General Fund, eliminating the need for this request.
	Professional Services needed for Implementation Monitoring of Lower Dungeness Floodplains Restoration Project	10,800		10,800		10,800	10,800			Funds will partially fund the important work of evaluating floodplain response to the Lower Dungeness Floodplains Restoration Project. The is a project of regional and statewide importance, and there is great value in assessment of how the project is creating new salmon habitat, and the quantity, value and suitability of salmon habitat created. Information will be shared with decisionmakers, other restoration practitioners, and the public through presentations, reports, and publications. This requested item covers the cost of professional services. In-house personnel costs of Implementation Monitoring are addressed with separate requested items. Without this budget change, the County will not be able to complete this important floodplain restoration monitoring work. ATM - request deferred due to budget constraints. Request has subsequently been rescinded.
	Streamkeepers Operating Supplies	1,400		1,400	1,400		1,400			Benefit: this money will allow for purchase of office and field supplies, calibration solutions, and replacement parts for monitoring equipment, enabling Streamkeepers to function effectively. Without these funds, an unforeseen failure of equipment due to component failure could result in loss of use of that equipment. ATM - approved. This allows the Streamkeepers program to continue its current functions.
	Streamkeepers Assistant for Monitoring of Lower Dungeness Floodplains Restoration & Other Projects	19,391		19,391		19,391	19,391			With a 15-hr per week Streamkeepers Assistant, DCD will be better able to fulfill responsibilities associated with Compliance Monitoring and Implementation Monitoring at the Lower Dungeness Floodplain Restoration Project, and the other water quality monitoring projects undertaken by Streamkeepers. A college student in the field of environmental science will be afforded a great experiential learning opportunity and employment opportunity. ATM - deferred due to budget constraints.
	Mileage Reimbursement for Coordinator & Volunteers	1,600		1,600		1,600	1,600			The Streamkeepers Coordinator and volunteers use their own vehicles to drive to field sites for environmental monitoring. This requires the purchase of gas and wear and tear on vehicles. Volunteers have done this without compensation, but travel expense should not be borne by volunteers who are already providing their valuable time at no cost for the benefit of the County's work. The cost may cause some volunteer to decide they can't afford to volunteer. ATM - deferred due to budget constraints.

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	Professional Services needed for Macroinvertebrate Identification & Equipment Maintenance	2,500		2,500		2,500	2,500		Monitoring composition of stream macroinvertebrate populations is an excellent way to assess stream suitability as salmon and trout habitat, and overall stream health. Streamkeepers volunteers and staff can do field collections and preliminary sorting, but professional services are required for identification of macroinvertebrates. Scientific monitoring equipment requires periodic factory maintenance for continued optimal performance, and repair may be necessary. Without these funds, these important functions could not be done. ATM - deferred due to budget constraints.
DCD -Permit Center	Training to replace retiring Building Official	11,144	11,144		11,114		12,000		Cross-training the new employee will help the work flow of the Department. The Building Official position is very detailed. Recommend that the Building Official supply their replacement with 6-8 weeks of training. The replacement would be hired at a Range 68 Step 1 or 2 depending on qualifications & experience. ATM - Potential for existing employee to apply for this position and therefore not require extensive cross-training. Deferred until further clarification and due to budget constraints.
.00100.333									
Information Technology	PC HARDWARE AND UPGRADES	10,000	10,000		10,000		10,000		VIRTUAL MACHINES MUST BE MIGRATED TO PHYSICAL DEVICES TO OVERCOME PERFORMANCE ISSUES RESULTING FROM NEW APPLICATIONS UNSUITABLE TO VIRTUAL ENVIRONMENT. PARTIALLY OFFSET BY REDUCTION IN VIRTUAL INFRASTRUCTURE & LICENSING. ATM - withdrawn per IT Director
.00100.411	TECHNOLOGY PERIPHERAL & CONSUMABLES	2,000	2,000		2,000		2,000		PERIPHERALS REQUIRED AS PART OF THE MIGRATION FROM VIRTUAL MACHINES TO PHYSICAL DEVICES (31.0200) MIGRATION IS REQUIRED TO OVERCOME PERFORMANCE ISSUES RESULTING FROM NEW APPLICATIONS UNSUITABLE TO VIRTUAL ENVIRONMENT. PARTIALLY OFFSET BY REDUCTION IN VIRTUAL INFRASTRUCTURE & LICENSING. ATM - withdrawn per IT Director
	SOFTWARE LICENSE	2,000	2,000		2,000		2,000		SOFTWARE LICENSING OVERALL IS EXPERIENCE AN UPLIFT IN PURCHASE AND RENEWAL COSTS. INCREASE IN BUDGET REQUIRED TO COVER THE COSTS IN UPLIFT. COST OFFSET BY REDUCTION IN BARS .0010 AND .0033 ATM - withdrawn per IT Director
	NUTANIX MAINTENANCE/SUPPORT	238,700	238,700		238,700		238,700		NUTANIX ENVIRONMENT WAS PURCHASED IN 2019 WITH ARPA FUNDS TO FACILITATE VIRTUAL ENVIRONMENT / REMOTE WORKING DUE TO COVID EPIDEMIC. PURCHASE INCLUDED 5-YEAR SUBSCRIPTION, AND IS NOW DUE FOR RENEWAL. ATM - no on this request in lieu of utilizing one-time ARPA funding for renewal, producing significant savings when measured over 5-year period
	IT SERVICE PLATFORMS MAINTENANCE/SUPPORT	42,000	42,000		42,000		42,000		INCREASE IS THE RESULT OF VENDOR "VMWARE" SELL-OFF TO "BROADCOM" AND RESTRUCTURE OF THE PRODUCT LINE. FROM PERPETUAL TO SUBSCRIPTION MODEL, AND THE SIGNIFICANT UPLIFT IMPOSED BY THE NEW CORPORATION BROADCOM. COSTS WILL PARTIALLY BE OFFSET IN THE FUTURE AS VIRTUAL ENVIRONMENT IS DOWNSIZED AND REPLACED BY PHYSICAL EQUIPMENT. ATM - withdrawn per IT Director
	MICROSOFT OFFICE 365 – E5 VERSION	67,200	67,200	67,200			97,200		INCREASE IN COST FOR RENEWAL AND UPGRADE OF MICROSOFT OFFICE 365 TO "E5" LICENSING STATUS. Upgrading to the E5 subscription level of our Microsoft 365 tenant is critical to implementing data governance and facilitating centralized E-Discovery for public records requests involving Microsoft Teams data and communications. ATM - note cost reduction to \$67,200. This product is needed for public records searches of TEAMS. Price may go down further
Geographic Information System	Travel - Training	3,000	3,000		3,000		3,000		FUNDING FOR MANAGER OF GIS DEPARTMENT TO ATTEND ESRI TRAINING CONFERENCE IN 2025, AND FOR ONE ON-LINE TRAINING FOR OTHER TWO GIS STAFF MEMBERS. IN 2024, BOTH GIS STAFF MEMBERS WERE SENT TO ESRI TRAINING CONFERENCE, THIS YEAR THEY WILL REMAIN IN-OFFICE WHILE MANAGER ATTENDS THE LIVE TRAINING CONFERENCE. ATM - this item is in the Preliminary Budget at \$6,000 (this would be an increase). Per discussion with IT this amount can be revised to \$3,500.
.00100.421	SaaS - Software as a Service	48,500	48,500		48,500		48,500		SOFTWARE AS SERVICE LINE WAS REDUCED IN PROPOSED 2025 BUDGET FROM CURRENT LEVEL OF \$74,000 DOWN TO \$6,500. GIS REQUESTS THIS LINE BE ADJUSTED TO A TOTAL OF \$55,000 TO CONTINUE TO PROVIDE SaaS THAT IS CURRENTLY IN USE. ATM - withdrawn per IT
	Other Services & Charges	20,500	20,500	20,500			20,500		THREE YEAR ESRI CONTRACT IS UP FOR RENEWAL, AND INCLUDES UPLIFT IN COSTS. THE TOTAL COST OF THE THREE YEAR COMMITMENT WILL BE \$67,000 ANNUALLY. REQUESTING AN INCREASE TO COVER THE INCREASE IN COST. THIS IS PARTIALLY OFFSET BY THE ELIMINATION OF THE ANNUAL PURCHASE OF \$6,000 STATEWIDE GEOSPATIAL MAPPING SERVICES. ATM - approved - this item has budgeted the past few years at \$40,000 per year. Vendor has raised the annual fee. This additional amount incorporates the underbudgeted amount, the increased cost, and other offsets.
	Computer Consulting & Programming	7,500	7,500		7,500		7,500		ON-GOING ESRI CONSULTING IS NECESSARY TO SUPPORT THE INCREASED ROLE OF THE GIS DEPARTMENT IMPLEMENTING NEW LAYERS, MAPS, SUPPORT CONTINUED DEVELOPMENT AND AUTOMATION OF GIS IN DEPARTMENT APPLICATIONS. ATM - withdrawn per IT.



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Prosecuting Attorney  .00100.841	Additional Salary and Benefits for Legal Assistant Promotions and Range Adjustment	38,100		38,100		38,100	38,100			Finalizing the Legal Assistant series and allowing qualified staff to be promoted, consistent with what has been occurring for years in other county departments, will support the county's career-service model. Updating the range for Legal Assistant I to 50 (from 49) will get the position back in line with the Administrative Specialist II, as was originally intended. ATM - deferred due to budget restraints. Job descriptions for this job series have been reviewed and have been conceptually approved by the Administrator and HR. Discussions regarding the implementation of this series have consistently identified the need to identify funding as a condition of implementation.
	WAPA Dues Increase	2,400		2,400	2,400		2,400			Our professional association, the Washington Association of Prosecuting Attorneys, is increasing the annual membership dues. ATM - approved due to need to maintain professional memberships.
Prosecuting Att - Coroner  .00100.843	Coroner Services	50,000		50,000		50,000	50,000			Extra funding is needed for increased costs related to autopsies, decedent transport, and storage. ATM - deferred due to budget constraints. Also attempted to have some coroner-related services covered by CD/MH dedicated funding, but ineligible. Request was later rescinded.
	Deputy Coroner Death Investigator	71,486		71,486		71,486	71,486			The Coroner Division is tasked with providing 24/7/365 service, which is challenging with only two staff members. Adding a third staff member will allow proper coverage at the highest level of service. ATM - deferred due to budget constraints. Also attempted to have some coroner-related services covered by CD/MH dedicated funding, but ineligible.
	ER&R Vehicle Costs	12,000		12,000		12,000	12,000			The Coroner Division needs funds in the budget to pay the ER&R monthly costs of the vehicle that has already been purchased and outfitted for use. ATM - deferred due to budget constraints. Funding this item should have been assumed as a priority when vehicle was requested.
Juvenile Services  .00100.851	Cell Phones/Data Plan (10 cell phones)	8,400		8,400		8,400	8,400			We are requesting to replace the current cell phone stipend reimbursement with county-owned cell phones for approved staff for the purpose of conducting county business. The benefit of this request is maintaining a clear distinction between personal and professional communications. The implication of not making the change is the continued use of personal cell phones for business related work. ATM - deferred due to budget constraints. Also conducting a county-wide review of cell phone utilization and assignment based on position (& utilizing a stipend with software to separate private/work calls on a cell phone).
	Reinstate Probation Officer I	87,769		87,769		87,769	87,769			The vacant Juvenile Probation Officer position was deferred for 2024 pending review of caseloads. At that time, a vacant Child Advocate Volunteer Coordinator position was also eliminated. This brought unit staffing levels from seven to five. In early 2024, it became quickly apparent that the deferred Probation Officer position needed to be reinstated to help meet the need of increasing caseloads in the offender unit. Reinstating this position will enable our current probation staff to fulfill their responsibilities to serve our court-ordered clients within required timelines and standards in a competent and comprehensive manner as required by evidence-based practices currently in place. Additionally, reactivating this position will assist the department with meeting training standards, engaging more youth in evidence-based programs such as EET (Employment & Education Training) and I-Act (Individual Alternative Choice Training), and allow for succession planning. ATM - deferred due to budget constraints and department not fully identifying a 7% reduction in expenditures.
	Taser Inventory Replacement	16,454	16,454		16,454		16,454			Our Tasers have expired and are due for replacement. The current X2 model is being phased out and batteries and cartridges will be discontinued. We have already replaced one X2 with the new Taser 7 model. We are requesting to purchase four (4) Taser 7's before our X2's break down or we can no longer get cartridges for them. The new model requires a different holster, battery, and cartridges. This is a one-time request to replace current inventory and provide supplies to train staff in using the new model. Our Tasers are an important tool used in our continuum of force necessary to maintain the safety and security of the facility, inmates, and officers. ATM - approved. Necessary equipment to address safety and use-of-force issues. Current equipment has reached the end of its useful life and batteries/cartridges will no longer be available.

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	Safe Restraint CART	2,508	2,508			2,508		2,508			The CART is a supplemental piece of safety equipment to be used in concert with the WRAP safe restraint device system. The WRAP is made of soft material and a Velcro system, deployed by staff for youth who are at risk of harming themselves or someone else during a mental health crisis or behavior management incident. The WRAP itself does not secure the legs, head, or neck. With the addition of the CART, the subject is safely immobilized to prevent further harm, keeping the youth safe and secure until they are no longer a risk. This safe restraint device will help enhance our safety and security of the facility, staff, and residents alike. ATM - deferred due to budget constraints. Additionally, this equipment was displayed at a recent trade show also observed by jail staff. The vendor indicated to wait on purchase until a newer model was released. Department subsequently rescinded request.
	One-time Uniform allotment increase	9,000	9,000			9,000		9,000			We have changed our uniforms for corrections officers over to a fitted jumpsuit. These are made for each officer based on their measurements. The materials and quality are above and beyond what we have had in the past and will last and look more professional for longer. The requested amount is in addition to the normally budgeted amount so that each officer can receive 2 jumpsuits and a pair of boots to get started with the changeover and then will go back to 1 jumpsuit per year after this year. ATM - deferred due to budget constraints. Officers received a new jumpsuit last year, will receive another in 2025, and also continue to have their 2-piece jumpsuits for the next 2 years.
	Tech Req: JUVI ACCESS DATABASE CONVERSION	40,000	40,000			40,000		40,000			ATM - deferred due to budget constraints. Request later rescinded.
	Tech Req: (16) CELL PHONES & DATA PLANS	14,200	14,200			14,200		14,200			ATM - deferred due to budget constraints. Also see note on previous request related to cell phones.
	Tech Req: NETWORK JACK / PHONE LINE RELOCATION IN CONF ROOM	2,500	2,500		2,500			2,500			ATM - approved. This has been an ongoing issue and diminishes the utilization of this room for participation in virtual meetings and calls, and training.
Superior Court	Indigent Defense	135,000		135,000	54,267	80,733		135,000			Superior Court is asking for additional funds in the amount of \$135,000 [\$240,733 total] to cover the costs of expert services and evaluations related to criminal indigent defense. Over the past seven years the court has exceeded the budgeted expenses set at \$105,733 five times; the two years we did not exceed this budget was during COVID in 2020 and 2021. In 2024, the court exceeded the approved budget mid-year by 120% and submitted a request for additional funds in the amount of \$135,000 cover costs through the end of the year. Based upon history and current trends, we have determined that an increase of these funds is necessary. ATM - approved at revised amount, thereby allocating a total of \$160,000 for 2025. Will continue to monitor this cost trend as it relates to indigent defense. In looking at 2024 expenditures for this item, one complex case in juvenile drove costs by approximately \$50,000. Factoring out this case, we believe \$160,000 represents a more realistic assumption for now.
.00100.861	Judicial College	5,000	5,000		5,000			5,000			Superior Court is asking for funds in the amount of \$5,000 to cover the costs of registration, travel and training for two new judicial officers (one Judge, one Family Court Commissioner) to attend Judicial College in January 2025. The State of Washington requires newly elected or appointed judges to attend Judicial College as part of the judicial process. ATM - approved. This initial training for judges and commissioners is required. Due to the election of a new judge and the appointment of a new commissioner, this expense is necessary.
	FJCIP In-person cross-system retreat	4,000	4,000		4,000					4,000	Additional grant funding provided for a retreat for those involved in the courts. ATM - approved. Cost is covered by grant funding.
	Tech Req: COURT RMS CONFERENCE ROOM A/V SETUP (FAM.CT, CT, 1, CT, 2)	8,000	8,000		8,000			8,000			ATM - approved. This flat-screen/AV system allows juries to view certain court evidence.
	Tech Req: COMPUTERIZED COURT CALENDAR DESIGN SOLUTION	35,000	35,000			35,000		35,000			ATM - deferred. We do not currently have consensus between the Court and the Clerk's Office regarding utilization of the same calendaring system. Superior Court prefers a "free" system offered via the Office of the Administrator for the Courts while the Clerk's Office prefers a different system at an annual cost of approximately \$30,000.
	Tech Req: COURT CALENDAR WIRING, INSTALLATION, & PRO.SVC. SETUP	15,000	15,000		15,000			15,000			ATM - approved. This system will allow citizens to view on a flat screen TV the location of court proceedings.
District Court I	Veterans Court Funding	72,000		72,000	42,000	30,000				72,000	ATM - \$42k related grant funding for Veteran's Therapeutic Court received for this purpose included. Remainder of request is deferred.
.00100.871	Tech Req: COMPUTER, MONITOR & O365 AT FRONT COUNTER	1,250	1,250			1,250		1,250			ATM - deferred/rejected. Per IT, this is not an assigned work station for any employee for equipment purposes.
	Tech Req: (9) DESKTOP SCANNERS FOR E-FILING (STD. EQUIPMENT)	4,050	4,050			4,050		4,050			ATM - deferred due to budget constraints and ability to use central scanner in office rather than individual scanners.
Clerk	Tech Req: (6) DESKTOP SCANNERS (RICOH FI-8170) (3 for Courthouse staff, and 3 for staff out at Juvenile Services)	6,600	6,600			6,600		6,600			ATM - deferred due to budget constraints and ability to use central scanner in office rather than individual scanners.
.00100.891	Tech Req: Large Scanner to support full office	7,000	7,000			7,000					If approved, would reduce desktop scanner request from 6 to 3, cutting the cost in half
Parks & Facilities	Cleaning & Sanitation Supplies	15,000		15,000	7,500	7,500		15,000			This request addresses the cost of maintaining an additional building (WSU). ATM - approved at revised amount. This item pertains to rising costs of maintaining all County buildings, not just WSU Extension.



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PW - Roads	Public Works Finance Team Salary Study	??				1				Competitive salary both internal to County and to comparable jurisdiction. ATM - deferred due to budget constraints. Additionally, people working with these job titles are spread throughout the County and should be consistent in salary range for similar work, and the Administrator is currently reviewing job descriptions based on skillsets/education/& certifications rather than pay raises reflecting only tenure.
10101.611	Tech Req: (2) WORKSTATIONS & (1) ENGR WORKSTATION	7,000	7,000		7,000			7,000		ATM - approved. Reflects number of engineers and condition of current workstations.
HHS Operations	Reclassify WIC Support Specialist II to WIC Coordinator	3,109	3,109		3,109				3,109	HHS realigned job duties in June 2023. With the elimination of the WIC Supervisor, the job duties shifted to the newly created WIC Specialist II position without the supervisory job duties. The current position is currently being paid out of class (5%) pay differential for WIC Coordination duties with the State WIC Coordinator. Since the WIC Supervisor was essentially the coordinator for the program, this duty is still an essential duty that is needed so the program can adhere to all the requirements outlined by federal WIC requirements. ATM - approved. This reflects a realignment of positions and workloads. Amount requested is grant funded.
11301.511	Distribution of Opioid Settlement Funding - Food	9,000	9,000			9,000			9,000	Providing nutritional services for the clients of the Harm Reduction Health Center. This service provides basic human services during clinic operations. ATM - deferred. Requesting additional information/clarification regarding distribution of Opioid Settlement Funding. Prosecutor requested funds to offset costs of coroner related to requirement to investigate & perform autopsies of drug-related deaths and was told these funds were fully allocated and therefore not available. Request was subsequently rescinded by department.
	Distribution of Opioid Settlement Funding - Public Health Clinic Supplies	4,617	4,617			4,617			4,617	Clinical supplies for wound care, sanitization, etc. Not funding request may put clients at a greater medical risk without basic treatment. TM - deferred. Requesting additional information/clarification regarding distribution of Opioid Settlement Funding. Prosecutor requested funds to offset costs of coroner related to requirement to investigate & perform autopsies of drug-related deaths and was told these funds were fully allocated and therefore not available. Request was subsequently rescinded by department.
	Distribution of Opioid Settlement Funding - Operating Supplies	35,000	35,000			35,000			35,000	Utilizing Opioid Settlement funding for operational supplies for the Harm Reduction Health Center. Supplies are needed to maintain the daily operation and for warmth / hygiene needs of participants. TM - deferred. Requesting additional information/clarification regarding distribution of Opioid Settlement Funding. Prosecutor requested funds to offset costs of coroner related to requirement to investigate & perform autopsies of drug-related deaths and was told these funds were fully allocated and therefore not available. Request was subsequently rescinded by department.
	Increase Public Health Nurse to Full Time	51,435	51,435		51,435			51,435		Requesting the part time position be made full time due to an increase in communicable disease caseload and the amount of time and resources it takes to investigate and work on the cases. ATM - approved. Department will utilize reserves (non General Fund) to fund the expansion of this position. This fund has significant, and growing, fund balance capable to funding programs for multiple years.
	Reclassify Public Health Support Specialist to Medical Assistant	603	603		603				603	There is a cost benefit to reassigning duties from higher classified nursing position to a lower classified medical assistant. Reclassifying this skilled employee is a more affordable direction than using higher level registered nurses. Employee is state licensed in phlebotomy & able to give immunizations and draw blood. Trained in both clinical and administrative tasks, this medical assistant can fill a variety of roles providing flexibility in staffing and ability to adapt to needs of HHS. The employee will retain 50% administrative roles and add 50% higher clinical roles. Reassigning applicable duties to this position will relieve the public health nurses of some time so that they can focus on the high level of community disease outbreaks that are taking place in the
	Promote Public Health Nurse II to III	6,664	6,664		6,664			6,664		Recognition of existing job duties becoming more complex with an increase of infectious diseases. Realizing the complexities with monitoring and understanding infectious diseases and their potential transmission, the implication of not recognizing the proposed reclassification from a Public Health Nurse II to III would allow for job stagnation and lack of career advancement opportunities. ATM - approved
	New FTE: Public Health Emergency Coordinator	87,815	87,815		87,815			87,815		Create one FTE for a Public Health Emergency Coordinator in preparing for, responding to, and recovering from public health emergencies. This position would develop, implement, and update public health emergency plans and protocols, and work closely and coordinate with Clallam County Emergency Management in case of public health disasters. The implications of not making this change would under utilize Foundational Public Health Services in the areas of Public Health Emergency Response and Climate Change funding the HHS receives. ATM - based on need for position and available funding source through Foundational Public Health, request is approved.
Pros Atty - Local Crime Victim Comp	General Fund Transfer	50,000	50,000			50,000		50,000		Supplementing the Crime Victim Compensation Fund will allow our office to continue to offer mandated services to victims of crimes. Revenues into the fund are currently insufficient. ATM - deferred to budget constraints.
11701.841										
Noxious Weeds - Lake Management District	Noxious Weed Control	1,000	1,000		1,000			1,000		Increase in costs of program administration. ATM - approved. This cost covered by increased levy revenues.
13051.381	Weed Field Supplies	2,405	2,405		2,405			2,405		We need to acquire more safety & weed collection equipment. ATM - approved. This cost covered by increased levy revenues.
	Professional Services	6,908	6,908		6,908			6,908		Increased costs for diver to manually remove milfoil and other non-native invasive aquatic plants. ATM - approved. This cost covered by increased levy revenues.

2025 Department Requests Over Base Budget - Proposed Final Budget

GENERAL FUNDS			Request					Funding Source			Comments
Department	Requested Item or Program Change	Request	One Time	Ongoing	BOCC Recommended	BOCC Deferred	General Fund Reserve	Other Fund Reserves	Grant/New Funding		
	Advertising	100		100	100			100		For any newspaper announcements about program. ATM - approved. This cost covered by increased levy revenues.	
	Operating Supplies	400		400	400			400		As we change diver & boat operator, the program will need to purchase its own equipment & supplies. ATM - approved. This cost covered by increased levy revenues.	
Clallam Bay/Sekiu Sewer	Utility Program Mgr Salary Study	??								Competitive salary to comparable jurisdictions. ATM - deferred. Sewer district collections do not currently cover costs associated with running the district and cannot absorb additional costs. Additionally, this person recently received an increase in pay (outside of step increases and COLA) as a result of an Administrator review.	
41401.611	Promote Employee to Wastewater Operator II	3,336		3,336	3,336			3,336		See Schedule D Form. ATM - approved. This person recently met the qualifications/criteria to promote from a Wastewater Operator I to a Wastewater Operator II.	
Carlsborg Sewer	Updated service costs	59,995		59,995	59,995			59,995		This budget change covers additional costs from City of Sequim for CIP projects Clallam County is contracted to pay, and ongoing maintenance including annual jetting rotation of one 1/2 mile section of gravity collection piping. ATM - approved. Cost is consistent with contract agreement with City of Sequim, requiring County to reimburse costs.	
42401.611	City of Sequim Pipe Charges & Others	61,656		61,656	61,656			61,656		This budget change covers increased fees from the City of Sequim for Operations including: increased monthly Pipe Charge fees, increased monthly Treatment Charge fees, and the annual True-Up invoice. Other increased fees such as PUD power costs are also covered. ATM - approved. Cost is consistent with contract agreements requiring County to reimburse/pay certain costs.	
	Supplies	9,000		9,000	4,500	4,500		9,000		Calcium nitrate & other supplies necessary for proper operation of pump station and collection system. ATM - approved at revised amount. The Carlsborg area is building out at a slower than anticipated rate, with many development projects currently on hold.	
Risk Management	TeleMessage Computer Software	10,000		10,000	10,000			10,000		TeleMessage serves as a vital risk mitigation tool for Clallam County, effectively capturing text messages exchanged on county devices. ATM - approved. This software is essential to the timely response of public records records regarding text messaging.	
50401.461	Benefitted 32 hr/week Civil Investigator	89,471		89,471	89,471			89,471		Propose transitioning from 3 part-time, non-benefitted Civil Investigators to a single part-time, benefitted position. This change saves \$18,553 annually. Request that \$18,000 of these savings be allocated to the Extra Help line to provide as-needed assistance for any influx of background checks and investigations, resulting in a net cost savings of \$553. ATM - approve of the concept of reorganizing the Civil Investigator function/office within Risk Management to a single, part-time benefitted position. At this time, not increasing the amount of the Extra Help budget line due to requirement of additional contribution from the General Fund to Risk Management.	
TOTALS		499,514	55,617	443,897	396,397	103,119	50,000	397,788	51,726		

Request		Request		Funding Source		
One Time	Ongoing	BOCC Recommended	BOCC Deferred	General Fund Reserve	Other Fund Reserves	New/Grant Funding
55,617	443,897	396,397	103,119	50,000	397,788	51,726
<b>Total Other Fund Requests:</b>		<b>499,514</b>	<b>499,516</b>		<b>499,514</b>	

<b>TOTAL ALL</b>	<b>2,159,127</b>	<b>475,423</b>	<b>1,683,704</b>	<b>904,437</b>	<b>1,256,765</b>	<b>1,507,955</b>	<b>397,788</b>	<b>257,767</b>
		<b>2,159,127</b>				<b>2,163,510</b>		