

2026 Department Requests Over Base Budget - Proposed Budget

GENERAL FUNDS

Department	Requested Item or Program Change	Request	Request		BOCC			Funding Source			Comments
			One Time	Ongoing	Recommended	Deferred	General Fund Reserve	Other Fund Reserves	Grant/New Funding		
Auditor	Funding for Auditor's Association Dues	300		300	300		300			Continued membership in the Auditor's Association provides invaluable access to peer collaboration, training, policy updates, and professional standards that directly support our office's ability to stay compliant, efficient, and informed. It also facilitates networking with other auditors across the state, enabling knowledge-sharing and problem-solving in areas such as regulatory changes, audit techniques, and election integrity. Remaining active in the association enhances both the credibility and effectiveness of our functions.	
.00100.221	Postage Budget Increase for 2026	2,691		2,691	2,691		2,691			The requested 6.9% increase in the postage budget reflects the anticipated rise in USPS postage rates in 2026, based on the 6.85% increase implemented in 2025. Accounting for this adjustment will ensure continued support for all critical mailings, including official correspondence, voter notifications, and ballot delivery and returns.	
	Professional License Fund (CPA License Renewal)	250		0			0			This request establishes a budget line specifically to cover the cost of renewing the CPA license for our newly hired Senior Accountant. Maintaining this credential is essential to uphold the professional qualifications of County financial staff and ensure compliance with Washington State licensing requirements. Funding this renewal fee demonstrates the County's commitment to supporting licensed professionals and enhances our ability to recruit and retain qualified individuals in key fiscal roles. Senior Accountant won't need CPA renewal until 2028	
	Reallocation of Salary and Benefits from Document Preservation Fund to Auditor's Budget	24,944		24,944		24,944	24,944			This adjustment ensures compliance with appropriate fund usage and aligns the employee's duties with the correct funding source. Since passport processing is a regular and essential part of this employee's responsibilities and falls under general Auditor operations (not document preservation), restoring partial funding to the Auditor's budget is both a necessary and responsible step. This reallocation also helps preserve the integrity of the restricted preservation fund, ensuring those dollars are reserved exclusively for their intended archival purposes. ATM Comment--Update to on-time - Use underspend and reassess next year post levy elections	
	Registration for CPE Courses (CPA Continuing Education)	1,000		1,000	1,000		1,000			This request seeks to create a budget line to cover registration fees for continuing professional education (CPE) courses required to maintain CPA licensure for the Senior Accountant position. CPAs in Washington must complete a minimum number of CPE hours annually to retain active licensure. Supporting CPE ensures the accountant remains compliant with licensing requirements, current with evolving accounting standards, and equipped to apply best practices in public financial management.	
	Accounting Instruction for Payroll Accountant	2,200	2,200		2,200		2,200			Investing in formal accounting education for our Payroll Accountant will directly enhance the accuracy, efficiency, and reliability of our payroll and general accounting functions. It will strengthen her understanding of core accounting principles, improve internal controls, and better equip her to contribute to budget planning and audits. This professional development aligns with our organizational goals of workforce upskilling and operational excellence.	
	New Position – Auditor – Lead Accountant	84,506		84,506		84,506	84,506			The creation of a part-time, 30 hours per week, benefits-eligible <i>Auditor – Lead Accountant</i> position in the Finance Division of the Auditor's Office addresses a critical operational need driven by increasing workload complexity and the expansion of responsibilities within the division. The current Fiscal V position is at full capacity and routinely tasked with duties that fall outside of its classification. The Lead Accountant will enhance the division's capacity to perform higher level technical accounting functions, strengthen internal controls, support audit readiness, and ensure timely and accurate financial reporting. This new role will assume responsibilities that are currently spread across multiple staff, relieving pressure on the Fiscal V and Senior Accountant and ensuring more appropriate task alignment within the division. ATM Comment--No sustainable funding identified at this time	
	Changing the position Auditor – Fiscal V to Auditor - Accountant	2,006		2,006		2,006	2,006			This request seeks to reclassify an existing Fiscal V position to an Accountant within the Finance Division of the Auditor's Office, to accurately reflect the current level of responsibility and work performed. The incumbent serves as the County's Accounts Payable auditor, reviewing and validating invoice submissions from all departments before final approval and presentation to the Board of Commissioners. Unlike departmental Fiscal or Accounting positions, which focus only on their respective units, this role oversees countywide AP activity, placing it at a broader, higher level of responsibility. ATM Comment--Dependent on updated job description and ability for the incumbent to meet the job requirements	

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	Recording Registration	200		200	200		200		Attendance at the annual recording conference enables staff to stay current with legislative updates, procedural changes, and best practices affecting recording offices across Washington State. These conferences provide opportunities for professional development, peer collaboration, direct communication with state agencies, and shared problem-solving. Exposure to emerging technologies, regulatory guidance, and county-led innovations allows our staff to implement improvements, stay compliant, and provide better service to the public. The benefit extends beyond the individual—enhancing the overall performance, accuracy, and adaptability of our recording division.
Treasurer	Extra Help	5,000	5,000		5,000		5,000		We do not have a fund for overtime and as part of our 7% cuts last year, we forewent our personnel services budget. We are asking for this to be reinstated to allow for any extra help we may need due to our cyclical short staffing issues. ATM Comment--Recommend as one-time funding - primary focus on software implementation.
.00100.231	Raise Deputy Treasurer Salary	5,356		5,356		5,356	5,356		ATM Comment--No sustainable funding identified at this time - Request HR evaluate FLSA salary changes impact on compression issues moving forward
Board of County Commissioners	Vacation Payout @ 80 hours	10,000		10,000	10,000		10,000		
.00100.241									
NonDepartmental	Postage	10,000		10,000	10,000		10,000		Due to recent rate changes, our current budget is no longer sufficient to meet our mailing needs. Requesting an increase in the postage budget to account for the ongoing rise in mailing costs.
.00100.291	Security Services	15,000		15,000	15,000		15,000		Needed to reflect higher security costs under new provider contract.
Hearing Examiner	Professional Services (Bennu Law)	22,000	22,000		22,000		22,000		Additional costs related to clearing of prior year back log. ATM Comment--One-time approved- clearing up backlog of cases
.00100.361									
NonDept-Indigent Defense	Expert Services & Evaluation	75,000	75,000		75,000		75,000		Estimated addition expert services anticipated for Bauer re-trial.
.00100.831	Conflict Attorneys	67,000		67,000	67,000		67,000		Increased cost in Conflict Attorney costs
	Truancy Attorney Costs	17,400		17,400	17,400		17,400		Increased cost in Truancy Attorney costs
	Bauer, Hagans-Moore Cases	125,000	125,000		125,000		125,000		Attorney fees for Bauer retrial and Hagans-Moore
DCD -Environmental Quality	Reclassify Habitat Biologist Manager to a Range 68 – Step 3 to Align with Other Manager Pay Ranges	0		0			0		The Habitat Biologist Manager position is budgeted at a Range 66, Step 5 for the 2026 year. This request will correct the discrepancy in pay range for Manager positions within the department and allow for greater longevity within the pay schedule. This request is made with no immediate budgetary impact. Future budgeted compensation is expected to be unchanged from the schedule A submitted with this packet for the 2026 year. This position is expected to remain 50% grant funded and 50% funded through the general fund in the 2026 year. ATM Comment--Evaluation by HR for appropriate salary range based on duties and comparisons

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.00100.332	Change in Streamkeepers Coordinator Position Funding	53,397	53,397		27,873	25,524	53,397		Grant funding for the Streamkeepers program is projected to be minimal for the 2026 fiscal year. Currently the position is purported to be 50% grant funded and 50% funded through the general fund. To ensure continuity of operations, we are requesting that this position be <u>temporarily funded</u> at 100% through the general fund until additional grant funding can be secured. Maintaining full-time hours under the general fund will allow the program to continue functioning at full capacity and help avoid potential noncompliance with NPDES (National Pollutant Discharge Elimination System) requirements, and valuable stream data collection efforts. ATM Comment--No sustainable funding identified at this time
	Salmon Restoration Project Coordinator Succession Planning					0			Retirement of Staff with need to - 3 months at 1.5 FTE. ATM Comment--No increase in FTE pending further discussion
DCD -Permit Center	Building Official Range Increase	10,337		10,337	11,299		10,337		This budget change is proposed to take effect in 2025, impacting the 2026 budget. Attempts to hire a qualified Building Official at Range 68 have been unsuccessful. The position is currently in its second recruitment cycle, and no qualified applicants have applied. During the first cycle, only one qualified candidate was identified, but they withdrew before the interview stage. While recruitment efforts are ongoing, concerns persist regarding the competitiveness of the current pay range. This is a managerial position with significant responsibility, including oversight of the Permit Center and essential functions that support County operations and public safety. Increasing the salary to Range 71, Step 2 will enhance our ability to attract a more qualified and competitive applicant pool, ensuring we can fulfill the County's mission to protect public health and safety through effective permitting. A salary study done by Clallam County HR showed this position should be hired at a range 72, further supporting the necessity for a change in pay range. Requesting \$8505 if 68-1 or \$4358 if 68-3. ATM Comment--Deferred pending further HR review of department request to direct appoint internal employee
.00100.333									
DCD -Long Range Planning	Salary Study for Planner I & II Positions	24,340		24,340		24,340	24,340		ATM Comment--2 positions already budgeted to be promoted from Planner I to II, otherwise defer to next contract update
.00100.334									
Information Technology	VIDEO CONFERENCING MAINTENANCE & SUPPORT	0	0			0	0		BENEFIT – While the IT department is committed to bringing new technologies and best practices to Clallam County, our budget is impacted by subscription uplifts and inability to cut redundant services (such as Zoom) due to user demand for specific services. IT has reduced many costs and switched to more cost effective services where possible, but requires \$5,509 additional to be added to cover operational costs for 2026. IMPLICATION – without increase to budget, services to end users will need to be cut. Deleted per Tess' email 9/19/25
.00100.411	INFO-TECH – INFORMATION RESEARCH & IT ADVISORY GROUP	30,000		30,000	30,000		30,000		BENEFIT – Info-Tech provides unbiased and highly relevant research on best practices, strategic IT road mapping, and helps its clients make cost-effective, strategic, timely, and well-informed decisions. They offer actionable tools, analyst guidance, and deliver measurable plans for organizations, bringing expertise where staff lacks it. Recent savings for the County include negotiations on Microsoft licensing, SDWAN review, and Tyler ERP contract assistance.
	MICROSOFT TEAMS PHONES	135,000	66,000	69,000		135,000	135,000		BENEFIT - The current Avaya phone system relies on a sole-source vendor, Carousel, with an annual support cost of \$69,000 and poor service. Switching to MS Teams phones allows employees to answer calls from any location with internet access, supporting workforce flexibility, business continuity in disaster-recovery scenarios, and reducing ongoing costs compared to Carousel. IMPLICATION – continued reliance on sub-par vendor, and no flexibility, or preparedness for COB in case of disaster. ATM Comment--Defer as there is no sustainable funding identified at this time

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Human Resources .00100.461	LEOFF 1 Disability Payments Increase	189,000		189,000	189,000		189,000			Ensures the County remains in compliance with RCW 41.26 (Law Enforcement Officers and Firefighters Retirement System Act) for remaining six Clallam County LEOFF 1 retirees. For fiscal year 2025, \$45,000 was appropriated, actual expenditure to date is \$101,376, averaging approximately \$12,000/mo and is anticipated to increase significantly in the coming year. This request takes into consideration the anticipated increase of medical needs of the remaining LEOFF 1 retirees. Adjusted per budget discussion 9/10/25.
	Legal Services Increase	50,000		50,000	50,000		50,000			Ensures adequate funding to support ongoing bargaining unit negotiations and provides resources to manage increased expenses tied to complex labor and employment law matters.
HHS-Admin .00100.513	Overtime	4,400		4,400		4,400	4,400			FPHS Finance has allocated funding to pay for duties related to financial tracking and reporting. Periodic increases in duties related to FPHS financial system can require staff to work overtime. This request will ensure that funding is available to pay for those peak times when overtime is required. Requesting \$3,873 salaries/\$527 benefits. ATM Comment--No, previously approved for out of class for this work
Sheriff - Operations .00100.811	Administration Car Allowance	4,080		4,080		4,080	4,080			While many members of the Sheriff's Office are assigned department vehicles for business-related transportation, the Chief Civil Deputy currently does not have access to one. She frequently responds to after-hours evidence needs to help reduce overtime costs and the mileage burden on other evidence custodians. Additionally, she travels between multiple locations—including evidence storage sites, OPNET, and various meeting venues—during regular business hours. All of this travel is conducted using her personal vehicle. Given the scope and frequency of her work-related travel, she should be provided with the standard County vehicle allowance. ATM Comment--No, want to explore mileage reimbursement as alternative
	Operations Lieutenant Position	10,050		10,050	10,050		10,050			The current span of control for our chiefs is excessively large and needs to be reduced to ensure effective oversight, decision-making, and leadership accountability. The demands of managing training requirements, reporting, and staff scheduling have grown increasingly complex due to evolving legislation, expanded employee leave provisions, increased public scrutiny and transparency requests, and updated best practices related to law enforcement responses in different situations. Upgrading one of the existing Sergeant positions to a Lieutenant position would better align the role with these heightened responsibilities and establish a more effective organizational structure. This change would not only enhance operational oversight and supervisory coverage, but also support employee development by creating meaningful opportunities for promotion and professional growth. The Civil Service Commission has already approved of the structure and job description, with the payroll cost calculated to be 8% above the most senior Sergeant. While bargaining units are still negotiating terms and rates are not settled, it is estimated that replacing one Sergeant position with a Lieutenant making 8% more would be approximately \$10,050 of additional payroll costs annually. ATM Comment--Hold - no sustainable funding identified at this time

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Sheriff - Jail	Jail Lieutenant Position	10,000		10,000	10,000		10,000		The current span of control for our chiefs is excessively large and needs to be reduced to ensure effective oversight, decision-making, and leadership accountability. The demands of managing training requirements and staff scheduling have grown increasingly complex due to evolving legislation, expanded employee leave provisions, increased public scrutiny and transparency requests, and updated best practices related to inmate care and liability mitigation. Upgrading one of the existing Sergeant positions to a Lieutenant position would better align the role with these heightened responsibilities and establish a more effective organizational structure. This change would not only enhance operational oversight and supervisory coverage, but also support employee development by creating meaningful opportunities for promotion and professional growth. The Civil Service Commission has already approved of the structure and job description, with the payroll cost calculated to be 8% above the most senior Sergeant. Replacing one Sergeant position with a Lieutenant making 8% more would be approximately \$10,000 of additional payroll costs annually. ATM Comment--Hold - no sustainable funding at this time
.00100.815	Pace Scheduler Software	2,600		2,600		2,600	2,600		The administrative burden of managing minimum staffing levels, coordinating various types of leave and coverage, scheduling required training hours, and assigning additional personnel for specific projects or inmate needs has become increasingly complex and time-consuming. This process often demands multiple revisions each month, adding to the workload of already overloaded staff. Despite efforts to streamline scheduling—through various methods trialed for both administrative efficiency and deputy convenience—none have provided substantial or lasting improvements. After reviewing several scheduling software options, we believe that implementing a dedicated scheduling solution would significantly enhance efficiency and reduce administrative strain within the jail. Even if future countywide software systems include integrated scheduling features, adopting a temporary, standalone solution in the interim is a prudent and cost-effective measure. The quoted annual expense is justified by the anticipated improvements in workflow, accuracy, and time savings. ATM Comment--Department to use existing funding. Anticipate this to be incorporated into new ERP system. Department to absorb funding for 2026
Sheriff - Clinical Services	Clinical Services Overtime	7,500		7,500		7,500	7,500		When the contract for nursing services was terminated in 2024, Clallam County transitioned to employing its own medical staff to provide care for inmates rather than pursuing another contracted service. Given the sharp rise in costs and the declining availability of contracted nursing providers, hiring county-employed nurses ensured more immediate and reliable coverage for this mandatory service, while also representing a more responsible use of county funds. Along with the salaries and benefits for the additional FTE positions, an accompanying overtime allocation was requested and approved for the 2024 budget year. We are now requesting that this same overtime allocation recur annually to guarantee continuous coverage of inmates' medical needs at all hours. With the integration of additional staff during the reorganization into Clinical Services, an even greater number of FTEs are now drawing from the same overtime pool, making the continuation of this annual allocation essential for sustaining operations. ATM Comment--Hold - pending further review and experience of staffing model
.00100.818									
Prosecuting Attorney	Civil Deputy Prosecuting Attorney	164,965		164,965		164,965		164,965	This position will be assigned the ITA caseload, which will increase in 2026 as a result of the opening of the Jamestown Tribe's 16 bed evaluation and treatment facility. If this change is not made, one of the county's existing Civil Division DPAs will need to handle this caseload, to the detriment of the county. ITA costs are reimbursed by Kitsap Behavioral Health Administrative Service Organization. It has been confirmed the DPA position is reimbursable. \$120,107 salaries/\$38,858 benefits/\$2500 furniture/\$3500 IT Tech. ATM Comment--Hold pending approval of State funding for planned ITA facility.

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.00100.841	Civil Paralegal	115,988		115,988	115,988		115,988		This position will directly assist the Civil DPAs and thereby increase availability and allocation of current civil DPA resources for all existing and anticipated new areas of departmental work. If this change is not made, the Civil Division DPAs will be required to spend portions of their time otherwise spent representing and advising on research. \$79,151 salaries/\$30,837 benefits/\$2500 furniture/\$3500 IT Tech. ATM Comment--Hold--No identified sustainable funding at this time
	Criminal Division Deputy Prosecuting Attorney (Restore deferred Felony DPA)	158,965		158,965		158,965	158,965		If our office can re-fill the deferred Criminal Division DPA, the backlog can be reviewed and charged more expeditiously. Without this position, the backlog will continue to grow and be processed at a slower pace. \$120,107 salaries/\$38,858 benefits. ATM Comment--No identified sustainable funding at this time
	Expert Fees (Bauer Retrial)	10,000	10,000		10,000		10,000		This case cannot be successfully prosecuted without the expert witnesses.
	Civil Legal Assistant I	90,078		90,078		90,078		90,078	This position will be assigned the ITA caseload, which will increase in 2026 as a result of the opening of the Jamestown Tribe's 16 bed evaluation and treatment facility. in-patient mental health facility in Sequim. If this change is not made, the Legal Assistant I currently assigned to the office's Civil Division will need to support this caseload, to the detriment of the county. ITA costs are reimbursed by Kitsap Behavioral Health Administrative Service Organization. It has been confirmed the legal assistant position is reimbursable. \$57,418 salaries/\$26,660 benefits/\$2500 furniture/\$3500 IT Tech. ATM Comment--Pending approval of state funding of planned ITA facility
	Criminal Division Legal Assistant I (Restore deferred Legal Assistant providing support to the District Division)	84,078		84,078		84,078	84,078		Currently our Felony Legal Assistants and Office Manager are taking on assignments that should be done by the deferred District Legal Assistant. A backlog is building on drafting out-of-custody charges because staff have limited time to work current cases, process new fresh arrests, handle other immediate needs assigned by their attorney and/or supervisor, and process out-of-custody charges. Additionally, lower priority assignments, such as case file destruction, get set aside, which leads to a growing number of files in storage and more files that may be responsive to public records requests. \$57,418 salaries/\$26,660 benefits ATM Comment--No identified sustainable funding at this time
Coroner	CORONER SERVICES- AUTOPSY	70,000		70,000	70,000		70,000		Coroner service costs have exceeded the estimates used during the 2024 budget season. In May 2025, an emergency funding request of \$70,000 was submitted and subsequently approved to address the shortfall. This additional funding was necessary due to a higher-than-anticipated number of autopsies and related service costs. Based on current projections, we expect to see a similar volume of autopsies in the coming year. As a result, it is likely we will face the same budgetary challenges unless adjustments are made during the upcoming budget planning cycle. We recommend proactively increasing the budget allocation for coroner services to reflect the actual service levels and avoid the need for emergency appropriations in 2026
.00100.843									
Juvenile Services	Lobby Chairs	13,642	13,642			13,642	0		After 30 years our lobby chairs are in dire need of replacement. The current chairs have held up remarkably well but with the amount of use they get on a regular basis from young children to older adults they get a lot of wear and tear. They are hard to keep clean and some have holes in the fabric. Because of those factors we would like to replace our chairs with a vinyl product which can be easily and routinely wiped clean with disinfectant, (similar to the chairs in the lobby area outside of Superior Court). Three quotes were obtained: \$7,160 (concerns with this chair is that it will not hold up well to regular use), \$12,360 (these are our second choice-these chairs only come in black which aesthetically would not match the rest of our lobby furnishings), \$13,642 (first choice- looks sturdy and the color choice would work with making our lobby feel welcoming). Removed since this is already in Capital. ATM Comment--No identified sustainable funding at this time - Department expected to utilize current furniture line item in O&M budget to phase in needed replacements over time.

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.00100.851	Cell Phones/Data Plan (9 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. ATM Comment--Pending further review of IT solutions
	The CART by WRAP Restraints	2,508	2,508		2,508		2,508			The CART is a tool that we very much need. This piece of equipment will help enhance our safety and security of the facility, staff and inhabitants alike. The CART is a tool that we would use to keep youth who are having a mental health crisis or behavior issues safe and secure until they are no longer a risk to themselves or others.
	Professional Services	84,600		84,600		84,600	84,600			We respectfully request increasing the Professional Services line to accommodate the REET1 transfer implemented in 2025. Currently, the Professional Services expenditure line includes \$65,571 in allocated services. The REET1 transfer from this line results in the overall budget category of "Other Services and Charges" being underfunded and unable to cover projected regular and customary expenses. Increasing this line now will prevent requesting a budget emergency in the future. ATM Comment--No identified sustainable funding at this time
	Metrasens Ultra with Xact ID	19,395	19,395			19,395	19,395			With the lack of female staff to conduct thorough pat searches and the increase of contraband introduction by all intakes, the Metrasens Ultra would be a valuable tool to be able to stop the introduction of contraband into the facility. Its portable design enables surprise screenings, mass searches, and targeted interventions—giving officers real control over contraband movement. It detects items concealed inside the body and pinpoints their location, ensuring faster, more effective action without straining resources. ATM Comment--Department identified alternative solution to utilize county owned equipment pending securing replacement power supply cord.
	Overtime	64,800	64,800			64,800	64,800			We respectfully request increasing the Overtime line to support minimum staffing levels within the juvenile detention center. The detention center has been operating with a staffing reduction between 32-50% over the past eight months. Despite recruitment and retention efforts, we have received 63 applications, only one applicant hired, and received four resignations during this timeframe. Time off is limited and the need for coverage is high. Increasing the overtime rate and ability for staff to volunteer to work overtime rather than being mandatorily required to report helps ensures the continuous operation of the 24/7 facility and acknowledges the hardship placed on those covering and sacrificing their personal time. Increasing this line now will prevent requesting a budget emergency in the future. ATM Comment--Current budget provides sufficient funding based on full staffing level.

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	Reinstate Fiscal / Administrative Position	88,084		88,084		88,084	88,084			We respectfully request reinstating a position to assist the Juvenile Department with fiscal and administrative duties required to support the juvenile detention and court operations. After budget meetings, the 2025 budget was adopted to include the realignment of three, half-time Legal Process Assistants (LPA's) to the Superior Court Clerk's Office. The LPA's provided necessary and required support to the Juvenile Court operations including data entry of police reports and court referrals into the state database (JCS); processing of diversion referrals, destruction logs and notification; records requests; statistical reports; maintaining social files, warrant lists and probation transfers; assisting with processing of probation violation court forms; updating conditions of release records and in-custody notifications for detained youth. While some of the duties have been absorbed by existing staff, a portion of these functions are still being covered by the Clerks and would be more appropriately assigned to an Administrative Specialist. Additionally, in June 2025, the True Star program was transferred to the Clinical Services department. This resulted in a 50% reduction to the Fiscal Specialist assigned to the Juvenile Court. The remaining workload includes processing of all accounts payable, accounts receivable, budget tracking, data entry/tracking/coding, payroll, contracts, policy and procedure, and petty cash custodian. These responsibilities have been temporarily covered by the Administrative Operations Manager in addition to current duties. This does not provide for adequate coverage or efficiency in agency management of fiscal responsibilities. A dedicated Fiscal Specialist is needed, who is also able to take on other administrative tasks required for juvenile court operations. ATM Comment--Anticipate reassignment of work duties as a result of reorganization of existing staff.
Superior Court	JAVS PolyCom Video Conference Replacements	24,000	24,000		24,000		24,000			We currently have four JAVS PolyCom video conferencing units in our courtrooms (Courtrooms 1 and 2, Family Court and Juvenile Court) that allow court participants to appear by video for court proceedings, including direct video conferencing for in custody defendants. The current systems are reaching end of life and will no longer be supported the end of 2025. The new PolyCom units have a lifespan of 3 years. If we do not make these upgrades, the courtrooms will no longer be able to provide for remote appearances as outlined in our local court rules and procedures which allows for access to justice. Each unit is estimated at approximately \$6,000, there are four units needed for a total cost of \$24,000.
.00100.861	REACH Media Network (Annual License)	1,200		1,200	1,200		1,200			In 2025 Superior Court implemented a digital court calendar signage display which was installed in the hallway lobby located by the Court Administrator's office and outside the Family Courtroom for the public to view and locate court hearings, courtrooms, judicial officer, case name and number, etc. The REACH software program was a one-time cost, however, there is an annual licensing fee that is required in the amount of \$1,200. If this is not approved, we will have monitors that will not display any information to the public.
	JAVS Assisted Listening System [Cochlear/T-coil] (Courtroom 1)	4,100	4,100		4,100		4,100			Benefit of request & implication of not making change: We are requesting one (1) JAVS Assisted Listening System for Courtroom I- to accommodate for hearing impaired individuals who have cochlear implants or T-coil hearing devices. All four of our courtrooms currently have amplified hearing devices available for hearing impaired court participants, however, these do not work with cochlear implants or T-coil devices which are becoming more popular options for the hearing impaired. By having one courtroom as an option for providing this service to the public, we will continue to be in partial compliance with ADA requirements by providing access to justice. One Assisted Listening System is estimated at 54,1-00. Any future maintenance requirements would be added to our Superior Court annual JAVS digital recording and maintenance contract renewals.

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Parks & Facilities .00100.911	Advertising	10,000		10,000		10,000	10,000			This investment covers implementation of strategic Parks Web Content Management, Social Media Management, Business Profile Updates, gathering user-generated content, engagement management, year-round Park site and event management, Crisis Communications Assistance, and continuous analytics. The implication of not making the investment is maintaining the status quo in marketing and advertising. ATM Comment--Hold pending grant funding
	Cleaning and Sanitation Supplies	5,000		5,000	5,000		5,000			This expense increase covers additional costs associated with sanitation & cleaning materials and supplies to service county facilities, county parks, restrooms, and showers. Failure to increase the budget will result in unsanitary facilities and a reduced supply of toilet paper and hand towels.
	Internet Subscriptions	2,000		2,000		2,000	2,000			This expense increase covers additional costs associated with Starlink Systems for campground kiosk connectivity. Implication of not increasing expense line is to revert to manual cash reconciliation. ATM Comment--Budget exist from prior year allocation
	Merchant Account Fees	35,000		35,000	20,000	15,000	35,000			This expense increase covers additional costs associated with the maintenance and operation of the Campground Kiosk Systems, as well as associated credit card usage. This increase significantly reduces cash handling risk and decreases seasonal campground labor, ultimately leading to a permanent reduction in the total number of seasonal park aids. It also provides additional time for Campground staff to focus greater energies on detailed maintenance and operations. ATM Comment--Partial approval of \$20,000. Remaining \$15,000 deferred pending camp fee rate update.
	Paint and Painting Supplies	1,500		1,500	1,500		1,500			This investment covers the implementation of park and campground painting to refresh the appearance and preserve assets. The implication of not investing is maintaining the status quo appearance and further asset degradation.
	Recreational Equipment	4,500	4,500			4,500	4,500			This investment provides a minimum 36" propane fire pit for use at Camp David Jr. during Fire Bans, providing for large group campfire programs. The implication of not investing is maintaining the status quo. ATM Comment--Need further review of funding model for this facility.
	Signs	6,000		6,000		6,000			6,000	This investment covers the implementation of strategic interpretive Parks Web Maps and the update of physical park signage, including new hiker, biker, and kayaker campsite signs. The implication of not investing is maintaining the status quo in park maps and GIS Content. Funding from LTAC, OPVB, WA Tourism, RCO, etc. ATM Comment--Hold pending funding secured through grant
	Uniforms and Clothing	500	500		500		500			This investment provides approximately 24 vests to Green County Parks to identify camp hosts for public interaction. The implication of not investing is maintaining the status quo. Vests have 3-year life
	Waste Disposal	8,000		8,000	5,000	3,000	8,000			This expense increase covers additional costs associated with waste collection and disposal, attributed to the addition of the WSU Cooperative Extension, as forecasted in 2023. The implication of not increasing the expense line is stockpile of undisposed waste. ATM Comment--Partial approval of \$5,000. Work with WSU Extension on potential solution for reducing footprint
Parks & Facilities - Fair .00100.912	Advertising	15,000		15,000		15,000	10,000		5,000	This investment covers implementation of strategic Fairgrounds Web Content Management, Social Media Management, Business Profile Updates, gathering user-generated content, engagement management, year-round fairgrounds site and event management, Crisis Communications Assistance, and continuous analytics. This also includes radio, print media, and digital advertising on the Black Ball. The implication of not making the investment is maintaining the status quo in fairgrounds marketing and advertising. Funding from both General Fund & LTAC, OPVB, WA Tourism, etc. ATM Comment--Hold pending grant funding secured.
	Cleaning and Sanitation Supplies	5,000		5,000	5,000		5,000			This expense increase covers additional costs associated with sanitation & cleaning materials and supplies to service county fairgrounds, including restrooms and showers. Failure to increase the budget will result in unsanitary facilities and a reduced supply of toilet paper and hand towels.

2026 Department Requests Over Base Budget - Proposed Budget

GENERAL FUNDS

Department	Requested Item or Program Change	Request	2026 Department Requests Over Base Budget - Proposed Budget		Funding Source			Comments		
			One Time	Ongoing	BOCC Recommended	BOCC Deferred	General Fund Reserve		Other Fund Reserves	Grant/New Funding
PW - Roads	CREATE A NEW POSITION TITLED "SIGNS & MARKING TECHNICIAN" TO BE PROMOTED FROM WITHIN THE DEPARTMENT	5,000		5,000		5,000		5,000		THE WORK REQUIRED TO KEEP CURRENT HAS EVOLVED TO THE POINT WHERE IT HAS NO LONGER BEEN POSSIBLE TO BE DONE BY MAINTENANCE WORKERS. CONSEQUENTLY, ONE ROADS EMPLOYEE TAKES THE LEAD ON ALL SIGNS, PAINTING AND MARKING COUNTY WIDE. THAT INDIVIDUAL HAS BECOME SPECIALIZED IN THIS AREA AND RETAINING THAT KNOWLEDGE AND SKILL IN-HOUSE IS CRITICAL TO HELPIG MAINTAIN SAFE ROADWAYS. Cost is \$5,000/year ATM Comment--Pending HR Evaluation of duties and determination of appropriate classification
10101.611										
PW - Flood Control	OLD SEQUIM DUMP GROUNDWATER MONITORING	84,000		84,000		84,000	84,000			AFTER REMOVAL OF DEBRIS (HISTORIC ILLEGAL DUMPING) ON THE SOUTHERN END OF THE DUNGENESS TRAILS COUNTY PARK, THE COUNTY WILL INSTALL 2 ADDITIONAL MONITORING WELLS, MAKING A TOTAL OF 3 WELLS. THESE WELLS WILL BE USED TO MONITOR GROUNDWATER FOR 3 YEARS IN ORDER TO REACH REGULATORY CLOSURE WITH THE STATE AND REMOVE THE SITE FROM THE MTCA LIST. AFTER 3 YEARS OF MONITORING, THE COUNTY WILL APPLY TO THE STATE'S VOLUNTARY REMEDIATION PROGRAM TO REIMBURSE UP TO 50% OF THE CLEANUP COSTS. THE COSTS FOR THE FIRST YEAR ARE ESTIMATED TO BE \$84,000; THE SECOND YEAR, \$42,000; THE THIRD/FINAL YEAR, \$63,000. THESE ESTIMATES ACCOUNT FOR BOTH THE CLEANUP COSTS AND ADMINISTRATIVE ACTIVITIES. ATM Comment--Pending evaluation of true cost of monitoring and identification of funding source
10135.611										
HHS Operations	General Fund Support for Public Health	50,000		50,000	30,000	20,000	50,000			County public health departments are required to perform mandated services per RCW and WAC. These services are primarily performed by the nursing staff. FPHS will cover about 50% of these positions for the non-clinical portion of services that the nurses perform and that has been placed in the 2026 budget. For clinical services and direct patient care, HHS has normally had a fund balance reserve to cover these unreimbursable costs. The HHS fund balance is near depletion and is unable to pay the cost to provide these unfunded mandates to county residents. FPHS funding cannot be used for those mandated services that are clinical services or direct patient care. Adjusted down to \$50k (from \$550k) due to GF transfer already budgeted. ATM Comment--Pending further prioritization of block grant use of funds and evaluation of if this need can be address by advancing Hargrove/Opioid Settlement/Other funding with True Up
11301.511	Increase rent for HRHC	6,000		6,000	6,000				6,000	Rent at the HRHC is increasing by \$6,000 per year effective 1/1/26 per the original rental agreement. Funding from FPHS Lifecourse. Acknowledge of non-general fund funding sources
	County general fund indirects from opioid settlement funding	24,081		24,081	24,081				24,081	The budget for 2025 was prepared without including the general fund's portion for indirect cost charges. A budget supplemental was prepared during 2025 to add in \$22,897 to the HHS budget for this indirect cost charge. This request is to add this indirect cost to the 2026 budget. Because the indirect costs for non-federal grants has increased from 29.85% in 2024 to 35.02% in 2025, the request has increased by 5.17% to \$24,081. Funding from Opioid Settlement.
	Replacement of federal funding cuts for harm reduction center supplies using opioid settlement funding	100,000		100,000	50,000	50,000			100,000	Requesting funding from the opioid settlement for operating supplies at the Harm Reduction Health Center. The state Department of Health has cut the HRHC participant supply budget by \$100,000 per year as a result of recent federal budget cuts. These funds will ensure that the current level of service is maintained. Funding from Opioid Settlement. ATM Comment--Would like to see reprioritized and potential reduction in supplies offered through harm reduction

2026 Department Requests Over Base Budget - Proposed Budget

GENERAL FUNDS

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			One Time	Ongoing	BOCC Recommended	BOCC Deferred	General Fund Reserve		Other Fund Reserves	Grant/New Funding
	Rabies services to county residents	25,000		25,000		25,000	25,000			The HHS department is providing rabies related services to county residents. There are no outside funding sources currently available to pay for these services. The HHS fund balance is near depletion and can no longer sustain the cost of providing this service to county residents. General funds are needed to continue to provide these services. Services include processing animal specimens that have been brought to the county by residents needing testing for exposure incidents, euthanizing live bats that residents bring in that they were exposed to, vaccinating employees who process live and dead animals suspected of carrying rabies, packaging specimens, postage costs for mailing specimens to the testing and processing facilities. Historically, rabies was administered by the EH division at the courthouse location and was paid by general fund. It has been relocated to PH 3 rd street which has placed it in HHS operations fund. We are requesting that general fund continue to provide the funding to support this mandated function. ATM Comment--Defer pending evaluation of additional funding through public health block grant and elimination of non-mandated programs
	Increase Syringe Exchange Support From CDMH – Chemical Dependency Mental Health Fund	8,598		8,598	8,598			8,598		Annually the various county departments request changes to their department’s allocations from the CDMH fund. The HHS department change for 2026 is \$8,598. This covers increases in personnel costs for COLA’s and step increases. Funding from CDMH - 1/10th percent of sales tax. ATM Comment--Okay to move forward based on funding source available.
	Starlink Subscription	4,000		4,000	4,000			4,000		Adding two Starlink subscriptions to be paid by FPHS Public Health Emergency Preparedness Allocation. One is at the Quillayute Airport and the other is at the Clallam Bay fire station. Funding from FPHS PH Emergency Allocation. ATM Comment--Okay to move forward based on funding source available.
	HHS Operations	342,000	342,000		207,121	134,879	342,000			The HHS operation fund is near depletion and needs a working capital advance. The primary source of funding for HHS is outside funding sources. State audit requirements are for expenditures to be processed before the invoice can be submitted for reimbursement. In order to follow this reimbursement method, there needs to be enough working capital to pay for the expenditure up front, then submit billings for reimbursement. With insufficient fund balance for working capital, HHS cannot pay the initial expenditure to request revenue reimbursements or meet payroll. Monthly cost estimated is \$121,000 per month in payroll costs and \$50,000 in expenditures for a total of \$171,000 per month. Revenue reimbursements can take 60 to 90 days to arrive so we are requesting a 2 month minimum working capital advance. ATM Comment--Recommend 100,000. Remaining need can be addressed through pre-billing method for Hargrove/Opioid Settlement funds with True Up at year end.
Pros Atty - Local Crime Victim Comp	Temporary Victim Witness Coordinator	16,800	16,800		16,800		16,800			It is anticipated the FTE Victim Witness Coordinator currently assigned to the office’s Felony Division will need to spend 100% of their time providing victim and witness support in connection with State v. Bauer. The office will require additional Victim Witness support to backfill this position’s work for the remainder of the Felony Division caseload pending the conclusion of State v. Bauer. The currently vacant 32 hour a week Victim Witness Coordinator position – which we are actively interviewing for – will not be able to backfill and meet this need as it will need to spend 100% of its time providing victim and witness support for the office’s District Court Division. Thus, we need additional support in our Victim Witness Division to shepherd the victim rights that are enshrined within Article I, Section 35 of the WA Constitution as well as the requirements of Chapter 7.69 RCW, Crime Victims, Survivors, and Witnesses. Not making this change will place the prosecutor’s office at risk of not meeting its constitutional and statutory mandate to crime victims and witnesses.
11701.841	Overtime	8,000	8,000		8,000		8,000			The Bauer retrial will need a tremendous amount of trial support from the Victim Witness Coordinator, including supporting victims, making travel arrangements for numerous victims/witnesses, attending meetings, and assisting the DPAs. As demonstrated on this original trial and similar previous trials, the support need will extend beyond 40 hours a week for about two months. Neither the lead up to the trial nor the trial itself will run smoothly without this support.

2026 Department Requests Over Base Budget - Proposed Budget

GENERAL FUNDS

Department	Requested Item or Program Change	Request	Request		Funding Source			Comments		
			One Time	Ongoing	BOCC Recommended	BOCC Deferred	General Fund Reserve		Other Fund Reserves	Grant/New Funding
	Witness Transport Costs (Bauer Retrial)	10,000	10,000		10,000		10,000		This case cannot be prosecuted without the victims and witnesses in attendance.	
Treasurer	Title Search (Treasurer O&M)	30,000		30,000	30,000			30,000	Due to increase of the cost for Foreclosure Title Reports (including title insurance), our expenditure is increasing, however our revenues will always offset beyond the expenditure.	
12201.231	IT Equipment (REET Electronic Technology)	2,000	2,000		1,200			2,000	Moving Treasurer REET Tech funds to purchase printers for those performing REET functions. ATM Comment--County prioritizes usage of centralized printers/scanners as more effective usage of funds and IT support. PER IT, cost is \$1200.	
	Move 20% FTE from O&M to General Fund	16,642		16,642		16,642	16,642		As discussed over the previous 2 budget years, we were migrating our staff from 60/40 (Treas Gen/OM) to 80/20 (2025 budget) to 100% General fund (2026 budget). Once this is moved entirely, the salary and benefits will increase annually with step increases, COLA, and benefit changes. This is the final move to move this Fiscal Specialist III position 100% to the general fund.	
PW-Clallam Bay/Seki Sewer	Promotion for Operator In Training (OIT) to Operator Group 1	23,142		23,142	23,142			23,142	The OIT position is an entry level position designed to recruit new operators. The OITs gain the experience and the certifications necessary to operate the county's wastewater treatment plants in accordance with permitting requirements (state and federal law). In order to move treatment plant staff towards the required certifications, the program has a "flexes to Wastewater Treatment Plant Operator 1 upon obtaining Level 1 operator certificate and one year of successful experience" in the OIT job description and announcement. This promotion benefits the county by having experienced, certified staff to ensure proper operation of our wastewater treatment plants, to protect the county's water quality, maintain permit/legal compliance and helps retain trained staff.	
41401.611	Add Operator in Training (OIT)	81,450		81,450		81,450		81,450	The Clallam Bay & Sekiu wastewater treatment plants and collection systems must be maintained seven days a week. The addition of an OIT will get the Clallam Bay & Sekiu sewer systems to the currently needed staff level necessary to successfully provide the required services to the community. The increase in demand for maintenance and operation coupled with additional testing and permit requirements necessitates additional staff hours to successfully meet minimal performance standards. The addition of a fourth operator will greatly help the county meet the demands of maintaining and operating two aging wastewater treatment plants and two aging sewer collection systems. An additional OIT will reduce the amount of overtime incurred, allow for cross training, create better system coverage/scheduling, provide better after-hours coverage as needed, provide a safer work environment, help provide seamless transitions in staffing and allow staff to take paid time off as needed. ATM Comment--Defer pending identifying sustainable funding source.	
TOTALS		836,713	378,800	457,913	418,942	416,971	552,442	154,190	130,081	

Request	Request		Funding Source				
	One Time	Ongoing	BOCC Recommended	BOCC Deferred	General Fund Reserve	Other Fund Reserves	New/Grant Funding
Total Other Fund Requests:	378,800	457,913	418,942	416,971	552,442	154,190	130,081
	836,713		835,913		836,713		

TOTAL ALL	3,013,797	873,842	2,139,705	1,380,951	1,632,758	2,449,591	154,190	396,124
		3,013,547				2,999,905		