

Budget Update

November 5, 2019

10 a.m.

Present: Commissioner Jackson, Commissioner Stamper, Commissioner Fund, County Manager Erik Martin, Budget Services Manager Becky Butler, JP Anderson (11:47 a.m.)

Citizens Budget Committee members: Frank Corbin, Paul Crouner, Bill Kassen, Bill Serrahn

Other guests: Dr. Lindsey Pollock, Linda Williams, Ralph Mancini

Recorder: Rieva Lester

Bill Serrahn read a letter to the commissioners (enclosed).

Paul Crouner read a letter to the commissioners (enclosed).

Bill Kassen discussed his experiences as part of the Citizens Budget Committee.

Frank Corbin shared feedback about the budget process. He read a letter from the Citizens Budget Committee to the commissioners (enclosed).

The group reviewed the following requests:

Public Health and Social Services (salary / benefits): Delayed decision.

Public Health (Health officer contract): To be reviewed Nov. 13.

Indigent defense (increase per-unit pay for attorney contracts): Commissioner Jackson, Commissioner Fund, Commissioner Stamper agree to increase from \$700 to \$850.

Superior Court administration (salaries / benefits, tying court commissioner's salary to the judges' salaries): Commissioner Jackson, Commissioner Stamper and Commissioner Fund supported approving a pay increase effective Jan. 1, 2020, to be 85 percent of the judges' salary that went into effect in July 2019. The commissioners declined to tie the court commissioner's salary to the judges' salaries and declined to make the increase retroactive.

Animal Shelter (professional services to cover increased spay and neuter costs): Commissioner Jackson, Commissioner Fund, Commissioner Stamper agreed to the increase.

District Court (salaries / benefits / professional services): The commissioners approved the increase for the probation officer position for 2020 and denied the \$10,000 request for professional services, noting that they will review the need for that in 2020.

Prosecutor (operations related to professional services, interpreters and other operational costs): Commissioner Stamper and Commissioner Jackson said they'd like to front-load the funding. All three

commissioners supported approving the request with stipulations that the funding be used only for case-related costs.

Sheriff (operations to cover increased costs for supplies, phones, etc.): Denied. The commissioners said they'd prefer to handle the increased costs as a budget amendment in 2020 with supporting documentation.

Jail (Naphcare medical contract costs, kitchen costs, prisoner care supplies, prisoner care medical professional services, prisoner care prescriptions and a 5 percent increase to operating costs): Becky noted that a second tower in the jail remains unmanned and possibly could be manned if additional funding was approved. All three commissioners approved the following requests: Naphcare medical contract costs, kitchen costs, prisoner care supplies, prisoner care medical professional services and prisoner care prescriptions. They said the 5 percent increase to operating costs could be addressed via budget amendment based on actual costs in 2020.

Commissioner Jackson discussed the delay in getting a commercial vehicle officer hired and in place. Becky said the group would review details the following week.

JP Anderson joined at 11:47 a.m.

JP outlined the additional hours and services Dr. Wood would provide to Lewis County if her contract were to be increased.

Jail (transport vehicle): Decision delayed until group gets further clarification.

Facilities (projects coordinator position): Erik Martin said he'd like to further explore options and asked that the commissioners consider keeping a placeholder until it's further explored. The commissioners agreed to put the decision on hold until it can be reviewed.

JP Anderson said Lewis County currently pays \$47,432 for Rachel Wood's services, which covers eight hours per week of health officer services. He noted that the cost includes FICA, PERS, health and welfare benefits, unemployment and mileage as well as a share of dues and attendance to WSALPHO conference and cell phone. JP said he would like to sign a contract for full-time services for 2020. JP said he would like budget authority to sign a contract for full-time services.

JP left at 12:18 p.m.

Juvenile services (pay increase for Juvenile Court Administration): All three commissioners agreed to approve the request.

Auditor (equipment maintenance and service): The commissioners approved the request.

Senior services (continued support): The commissioners agreed to delay their decision. They asked for further explanation and clarification regarding the nutrition program, including total costs per meal, profits related to the thrift store, 2020 budget information, requests being made to area cities and any plans for grant writers and / or increased marketing.

Follow-up items for the Nov. 13 meeting:

- Traffic

- Dr. Wood
- Senior services
- Sheriff transport vehicle
- Sheriff deputies

Holding for future review:

- Facilities projects coordinator
- Body scanner

Meeting ended at 12:41 p.m.

Additional notes from Paul Crouner, Citizen's Budget Committee:

First of all, I appreciated the depth and detail of each presentation by the various department heads and staff. To reiterate previous comments, I was impressed by their knowledge, enthusiasm, and professionalism. They were very well prepared, and were clear and concise. It was readily apparent that they had a great deal of pride in their departments. They also showed their wise stewardship of the county funds, and how they work for the health, safety and welfare of the county.

The staff that involves the parts of the county government that work directly with people, such as the jail, juvenile facility and courts were also very compassionate and caring. It was encouraging to see that level of concern by those who deal with the justice system. The tours were a valuable source of information in the budget process.

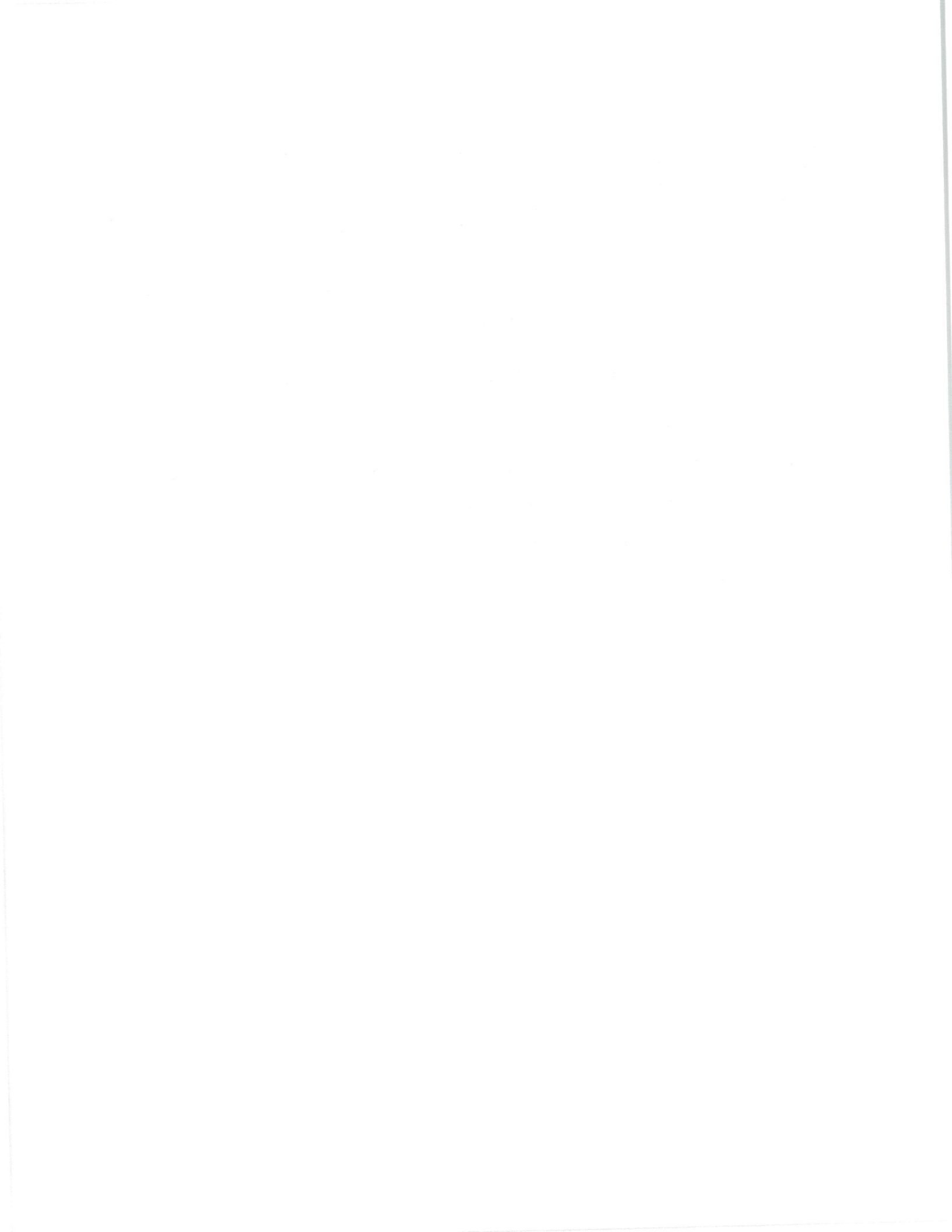
As we met with the people involved with the budget requests, I felt it was also good for those on the other side of the table. By giving a presentation to somewhat "average" citizens, it was sometimes necessary to explain acronyms and abbreviations that could be confusing to someone not familiar with them.

Just a minor detail, I also felt that the physical configuration of the room led to increased understanding and communication. We were all one group as we sat around the table. It was a comfortable means of discussing what could be difficult or complex issues.

Finally, I appreciated working with friends, former students and colleagues.

I thank the Board for this opportunity to be a part of the budgetary process.

Paul Crouner



November 5, 2019

Lewis County Washington Board of County Commissioners

Sirs / Madams;

Re: My Experience serving on the Lewis County Citizen's 2020 Budget Committee.

Serving on the Lewis County Citizens Budget Committee is attending an intense educational seminar on the workings and finances of the Lewis County Washington government. Our experience varied, with some of us having served on government committees before, and some, including myself, for the first time.

Over three days, elected officials, county department heads, and their staff, explained their mission, their challenges, and their funding needs to our citizen's committee and the county commissioners. Our members were impressed by their professionalism, knowledge, forthrightness, and enthusiasm. They spoke mostly to us, and not only to the commissioners, who ultimately fund their departments. Committee members asked a lot of questions, which sometimes produced spontaneous discussions, but always resulted in a satisfactory answer.

The citizen's committee was also given a tour of the County Jail and Juvenile Court facilities. We came away with the impression that the people in our law and justice system truly have compassion and are striving for the best outcomes for the people in their care.

County Budget Manager, Becky Butler, was our facilitator, guiding the entire process with skill and patience. Becky has an extensive knowledge base of county government and its finances, always providing information and background on any topic on which our committee or others had questions.

The Lewis County Commissioners, Edna Fund, Bobby Jackson, and Gary Stamper, as well as County Manager, Erik Martin, attended the presentations and contributed, but did not preside over them. Of course, they too have extensive experience, knowledge, and background with everything presented to us.

The amazing thing was that commissioners, elected officials, department heads, staff, and our citizen's committee were all equals at the table. We were all seriously delving into the county's workings and finances, with none on our committee feeling less important, or less entitled to ask a question, than our elected officials.

Our citizens committee met again on day four to discuss the presented budgets and wrap up our mandate. We were in general agreement that the regular budget, as presented, met the necessities, but didn't find any extravagance which we felt should be eliminated. We questioned some of the additional budget requests which will be detailed in the committee's report. Members also had some suggestions on improving the budget process.

I believe all of us on the committee, commend Lewis County elected officials, managers, and employees for embracing open government and including citizens in the governmental process. We believe that this policy improves the functioning of and promotes trust in our Lewis County Government. We also hope that the process promotes trust in our judgement as informed citizens to understand the functions, responsibilities, services, and needs of our county government.

"Government of the people, by the people, for the people, shall not perish from the Earth."

Sincerely,



William J. Serrahn

Member, Lewis County Citizen's 2020 Budget Committee

Citizen Budget Committee

Lewis County, Washington

November 5, 2019

Budget Review and
Recommendations to
the Lewis County
Board of County
Commissioners

Commissioners:

Edna J. Fund, First District

Robert "Bobby" Jackson, Second District

Gary Stamper, Third District

Citizen Budget Committee:

Laura Berg
 Frank Corbin
 Paul Crowner
 Bill Kassen
 Bill Marshall
 Bill Serrahn

Citizen Participants:

Olga Miller
 Lindsey Pollock
 Linda Williams

Statement of Intent:

It was the intent of the Citizen Budget Committee (CBC) to listen, learn, ask questions, be able to communicate our understanding to others, and to formulate ideas and recommendations to present to the Lewis County Board of County Commissioners (BOCC) for their consideration. We truly appreciate being given a seat at the table!

We do not offer this product portraying ourselves as professionals or as experts in county budget; rather, we are citizens who are interested in serving our county. Through listening to Departmental presentations, asking questions of staff, and speaking with our elected officials, we hope to offer a "fresh set of eyes" and possibly communicate ideas worthy of consideration for the betterment of our county. Finally, we don't for a minute claim that we have thoroughly or exhaustively reviewed the county budget. We do, however understand more than we did when we started.

General Findings:

1. **Staff:** The greatest asset of any organization is the staff members who provide service to the public, to their organization, and its leadership. Without professional and competent staff, an organization will not succeed. We have found that the staff is outstanding and we are fortunate. We sense a positive working relationship between staff and the leadership of Lewis County which is conducive to exceeding the expectations of the public.
2. **Budget Overall:** We believe the budget is managed in a thoughtful and professional manner with transparency, and a strong sense of integrity and fiscal responsibility. Audits are conducted as per state and local law. The public is encouraged to ask questions, and to give input.
3. **Succession Planning:** Significant thought to succession planning was noted in some of the department presentations. It is the consensus of this committee that we would recommend that all departments prioritize cross-training where possible to allow for "training up the next generation who will follow." This will increase job satisfaction and allow each department to retain institutional knowledge when changes in staff occur.
4. **Rainy Day Funding:** There is a sense that the county is concerned with "saving for a rainy day" and some funds are set aside for future unexpected emergencies or a sudden economic downturn. The committee recommends that the county does what it can to save for such times that will come. We have discovered that some local governments try to save 5% to 10% annually for such a fund but we understand it will not be easy.
5. **Fleet Management:** The committee observed that budget sets aside funds for vehicle replacement so money is available when the time comes to replace them. The committee would

like to recommend that when the need arises for a new vehicle that it is planned for as far in advance as possible so the funds can be saved for it so funds are available when the vehicle is truly needed.

6. **Financial Resources:** The committee recognizes that there are a lot of demands placed on county government and funding is finite. There is no easy answer to this except being fiscally conservative and doing the business of the county in a fiscally conservative way.
7. **Inter-governmental Relationships:** It appears that the BOCC and staff have good relationships with our state elected officials and the management of various agencies. This is vital to securing needed finances and services where they are needed. Continuing to lobby our state legislature for funding unfunded or underfunded mandates is ongoing and vitally important.
8. **Contracting:** Numerous contracts have been executed in order to provide required services to the county. The committee would like to ask the BOCC and staff to consider a professional, thorough review of the county contracting processes and area of competition with the initial goal of seeking out more competition to obtain better, innovation, and potential cost savings.
9. **Departmental Increase Requests:** The committee focused its work on reviewing the end of year increase requests after listening to the department heads present their department needs to the BOCC and to the CBC. Should funding continue to be available, we offer the following recommendations to the BOCC to help in making their decisions.

Departmental Increase Requests and Citizen Budget Committee Recommendations:

In some cases, the committee didn't feel that it had all the necessary information needed to make a fully informed decision. The consensus is to recommend that the BOCC approve the following increase requests contingent upon the availability of funds. For your consideration, please note the following:

Indigent Defense: \$337,000

The committee recognizes that Indigent Defense is required and that the BOCC supports this. However, we regret that the committee is unsure if the full Class A rate of \$1,000 per case in addition to an hourly rate of \$100/hour is fair, reasonable, and comparable to the rates secured by other counties. The recommendation of the committee to the BOCC is to **approve** this request so long as the amounts are within the norms of other county governments.

Sup Ct Admin: \$28,519

A majority of the committee members agree that the Court Commissioners salary be tied-in at the rate of 85% of the Superior Court Judge. This saves the department from having to make regular requests of the BOCC for salary increases. It also helps to remove any future potential or appearance of political influence with the justice system. The recommendation of the committee is to **approve** this request.

Animal Shelter: \$18,144

The recommendation of the committee is to **approve** this request.

District Court: \$71,506

The recommendation of the committee is to **approve** this request.

Prosecutor: \$100,000

The recommendation of the committee is to take a close look at the need and cost of "professional services, interpreters, and other operational costs" before approval. The committee at this point is unable to make a concrete recommendation of approval for this request with the information available.

Sheriff: \$22,433

The committee unanimously agrees that this request is more than reasonable and recommends **approval**.

Jail: \$537,826

The \$150,000 cost for a body scanner appears to be included in this request. If it actually comes out of the capital budget, then the committee recommends that the difference be **approved**.

Jail: \$70,000

The recommendation of the committee is to **approve** this request but that future vehicles needed by the county be planned for in advance so funds can be set aside.

Juvenile: \$25,400

The recommendation of the committee is to **approve** this request.

Auditor: \$5,433

The recommendation of the committee is to **approve** this request.

Mental Health Tax Programs- Jail MH prescriptions: \$81,600

The recommendation of the committee is to **approve** this request.

Mental Health Tax Programs- Drug Court: \$81,329

The recommendation of the committee is to **approve** this request.

Mental Health Tax Programs-Family Recovery Court: \$8,700

The recommendation of the committee is to **approve** this request.

Public Health & Social Services: \$59,003

The recommendation of the committee is to **approve** this request.

Lewis County Senior Services (see letter sent 09/27/2019) (Late add): \$100,000

The recommendation of the committee is to **approve half** of this request (\$50,000) until they provide their financials (cash on hand, income & sources, and expenses); in other words provide a clear budget to the BOCC. Once this has been done, then it is recommended that the full amount of \$100,000 be approved for 2020.

The committee recommends that this non-profit organization develop a path to financial self-sufficiency by utilizing the financial resources that are available through grants. The committee fully agrees of the need for these services but after three years of the generous support of the BOCC, it is time that this much needed and worthy organization become less dependent upon the county general fund. Also, with additional funding that can be realized from grants, the organization can grow and provide even more high quality services to the community. It is also recommended that the county offer whatever assistance it can to help this non-profit in this endeavor.

There was considerable discussion on this subject where some members believed the committee should not recommend approval of any amount and those who recommended approval of the total amount. The compromise was half now, and the other half when the above conditions have been met.

Lewis County Facilities Maintenance: \$58,746

The committee recognizes the great work performed by the maintenance staff. Facilities are clean and well-maintained. The committee recommends **approval** of this request. It is also recommended that this department be encouraged to look for additional efficiencies such as equipment that can save on labor costs to minimize the need for additional FTE in the future.

Lewis County Facilities Maintenance- Capital Projects Coordinator: \$77,760

The recommendation of the committee is to **approve** this request.

Conclusion:

The committee members look forward to your feedback and it is our hope that this document is helpful to the work you do.

Respectfully submitted,

Citizen Budget Committee
Lewis County, Washington

BOCC DECISION SHEET- 2020 BUDGET

PAGE #	OFFICE/DEPT.	COST	FUNDING SOURCE	SHORT DESCRIPTION	NOTES/COMMENTS
2	Public Health & Social Services	25,003	General Fund Transfer	Salary and benefits for Health Educator- increasing to full time	
2	Public Health	34,000	General Fund Transfer	Health Officer contract. - Dr. Wood	
4~7	Indigent Defense	337,000	General Fund	Attorney contracts for indigent defense from \$700 to \$1,000 per unit	
9~12	Superior Court Admin	28,519	General Fund	Salaries and benefits for Court Commissioner and request to be tied to Superior Court Judge salary	
14	Animal Shelter	18,144	General Fund	Professional services for spay and neutering	
16	District Court	61,506	General Fund	Salary and benefits for Probation Officer - currently working in 2019 (absorbed in budget)	
16	District Court	10,000	General Fund	Professional services increase in drug tests to enhance monitoring of defendants	
18	Prosecutor	100,000	General Fund	General operating costs including interpreters and other case related costs	
20	Sheriff	22,433	General Fund	General operating costs	
22~31	Jail	387,826	General Fund	Salary and benefits for two corrections deputies, medical contract costs, kitchen contract increase, supplies and 5% operating increase	
22~31	Jail	70,000	General Fund	Jail transport vehicle	
33~34	Juvenile Services	25,400	General Fund	Salary and benefits for Juvenile Court Administrator	
36	Auditor	5,433	General Fund	Equipment maintenance & service	
38	Lewis County Senior Services- late add	100,000	General Fund	LC Non Profit support of Senior Nutrition	
	TOTAL GENERAL FUND DIRECT IMPACT	1,225,264			
40	Mental Health Tax Programs- Jail MH prescriptions	81,600	MH Tax Funds	Jail Mental Health prescriptions	
41	Mental Health Tax Programs- Drug Court	81,329	MH Tax Funds	Contract services	
42	Mental Health Tax Programs-Family Recovery Court	8,700	MH Tax Funds	Contract services	
	MENTAL HEALTH TAX FUNDS	171,629		Meeting scheduled for November 13th	
43	Lewis County Facilities Maintenance	58,746	Interfund rates to all funds/departments	Custodial position	
44	Lewis County Facilities Maintenance-Capital Projects Coordinator	77,760	Capital Funds	Projects Coordinator position	
22~31	Jail	150,000	Capital Facilities Fund 1/10th of 1%	Body scanner for the Jail	

FACULTIES AND CAPITAL INCREASES	286,506
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TOTAL BUDGET INCREASE REQUESTS W/O TRAFFIC	1,683,399
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2020 EXPENDITURE INCREASE REQUEST

Office/Department: Public Health 7 Social Services
 Contact Name: JP Anderson

Request For Budget Increase Over Initial Limitation Amount

Fund/Department Number:
 Status: New or Enhancement
 Establishing: (One time or Ongoing expenditure)
 Total Request: \$
 Source of Funds: If Other, Please Explain Below

Explanation of Source of other funding:

Use of Funds:

Description	ORG CODE # (no object required)	Expenditure Amount \$\$
Health Educator (.4)	19056211	\$ 25,002.90
Professional Services (Health Officer)	19056210	\$ 34,000.00
		\$ -
		\$ -
		\$ -
Total Request		\$59,003

Brief Description of Program or Service Enhancement:

These funds will be used to make a part time Health Educator position full time, and to update our professional services agreement with Dr. Rachel Wood, MD MPH.

Advantages of Approval:

The Health Educator position (currently funded at .6 FTE) through 2 separate contracts worth DOH would be able to support programs beyond the SNAP-Ed and Children with Special Healthcare Needs programs currently funding the position. This means ensuring our community understands our departments programs and how to access them. Additionally this position will play a vital role as we implement our 3 year strategic plan to become a community health strategist. In making this position full time, we are likely to dramatically improve our chances at hiring a qualified applicant. The additional \$34,000 requested in professional services will enable us to update our contract with Dr. Rachel Wood MD, MPH. As she is no longer the health officer for Thurston and Lewis Counties, we will need to contract directly with her. Given the limited availability of professionals with this credential, and the around the clock responsibility, these funds are necessary to ensure we remain staffed in this critical position through 2020.

Implications of Denial:

If we are unable to hire for this position at full-time, we will miss a critical opportunity to grow capacity as a community health strategist. This position will work closely with local Doctors around issues of Children with Special Healthcare Needs and improving nutrition for our most vulnerable children. Not employing this person full time will significantly limit our ability to serve these two critical populations.

Not funding an increase for our professional services may inhibit our ability to successfully contract with Dr. Rachel Wood MD, MPH. Losing this expertise, especially in this incredibly competitive job market for MD's, would raise a significant unnecessary disruption to health officer services for Lewis County.

Budget Department Use Only

Approval Status:
 Budget Status:
 Added to Budget Detail:
 cc: Office/Dept:
 Initials:

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2020 EXPENDITURE BUDGET INCREASE REQUEST

Office/Department: GF -Ind Def Aty Adult Felony
 Contact Name Susie Palmateer/ Judge James Lawler

Request For Budget Increase

Fund/Department Number:
 Status: New or Enhancement
 Establishing: (One time or Ongoing expenditure)
 Total Request:

Source of Funds: _____ If Other, Please Explain Below

Explanation of Source of other funding:

Use of Funds:

Description	ORG CODE # (no object required)	Expenditure Amount \$\$
CRTS IND DEF ATTY ADULT FEL	014C1592	\$ 337,000.00
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
Total Request		\$ 337,000.00

Brief Description of Program or Service Enhancement:

Attorneys for Indigent Defense are currently being paid \$700 per Unit and \$100 per hour for Class A Cases. A request was made for the 2008 budget to increase the rates to \$1000 per unit and to \$100 for Class A cases (2007 rates were \$400 per unit and \$65 per hour for Class A). In 2008 the rate was increased to \$600 per unit and \$75 per hour for Class A cases. The request was renewed in 2017 resulting in a \$100 increase for the unit costs to \$700 per unit. We are renewing our request for an increase to unit cost to \$1000 per unit, leaving the the Class A rate at \$100 per hour. Attached is a copy of the 2008 Budget Narrative explaining the request at that time. During the 2008 budget discussions, it was decided to increase the rates slightly and reconsider the increase during future budget discussions. With only one slight increase in many years, it is timely to re-address current rates . Figures provided are based on the caseload numbers from 2018.

Advantages of Approval:

Implications of Denial:

Budget Department Use Only

Approval Status: _____
Budget Status:
 Added to Budget Detail
 cc: Office/Dept. _____
 Initials: _____

Description of Program or Service Enhancement:
Professional Services/Attorney fees / Indigent Defense

2008 BUDGET NARRATIVE - INDIGENT DEFENSE

This request, significant as it is, is made in recognition of an unfortunate reality that Lewis County currently grossly under funds indigent defense. There are many potentially damaging and embarrassing consequences from continuing this pattern another year.

CURRENT SYSTEM

Lewis County currently compensates its public defenders pursuant to individual contracts awarded to individual private attorneys. For most ordinary felony cases, the attorneys are paid on a unit basis. For Class A felonies (the most serious) and some other selected cases, the attorneys are compensated on an hourly basis. Currently an attorney receives one unit for handling a case through its conclusion usually involving a plea of guilty and sentencing. For those cases that go to a trial, the attorney is compensated for one unit for each day of trial. Cases involving an interpreter are doubled. One half unit is awarded for probation violations, extraditions, and other miscellaneous cases.

We currently contract with nine attorneys to provide indigent defense for adult felonies. They are expected to comply with the standards adopted for public defense, manage their caseload, and provide excellent defense to their clients. Their specific duties are spelled out in each contract and the public defense standards.

The current value for a unit is \$400. The hourly rate for the serious crimes is \$65. There has been no change requested or granted since 2003 when each was increased by \$10.

Convicted defendants are required pursuant to their sentence to reimburse the county for the cost of their indigent defense.

BACKGROUND INFORMATION

Compensation for indigent defense has recently received the attention of the media, the legislature, the appellate court system, and a number of other organizations such as the Washington State Bar Association and the ACLU on a statewide basis. The most notorious but by no means the only example of this interest was Grant County and its scandalous handling of indigent defense. Although the systemic problems of Grant County are not found in Lewis County, the negative publicity does serve as a warning as to what can happen if the issue is ignored.

The legislature responded with an incentive to improving court services but conditioned the funding on adoption and compliance with public defense standards. Lewis County has adopted its own standards and for the most part complies with those standards. The exception lies in compensation.

For years, Lewis County was in the forefront of public defense compensation. During the process of evaluating our proposed standards however it became clear that we had slipped badly

and are now one of the worst. We are now in danger of running afoul of both the state and federal constitutional guarantees of the right to effective assistance of counsel.

This can create a difficult situation in at least two areas. First, criminal defendants may not receive adequate representation. The criminal justice system only operates correctly if each side is relatively equal. Second, the public spotlight can be turned on this issue to the public embarrassment of all involved, to say nothing of the increased expense.

To illustrate the extent of the problem of our inadequate compensation scheme, the Bar Association has developed a model standard for public defense. That standard calls for a maximum caseload of 150 felony cases. That means the attorney could have no other appointed cases of any nature and could not have a civil practice at all. If Lewis County followed that standard (we have developed our own slightly different one) the attorney would gross \$60,000 a year at the current rate. Out of that, all the attorney's overhead must be paid including such contract requirements as bar dues and insurance as well as office rental. Secretarial help, office equipment, and research tools also have to come out of that total. As a consequence, the attorney's net or annual salary could easily be less than \$10,000 for carrying a full caseload. Furthermore, the hourly rate is now about 1/3 of that charged by most local attorneys in privately retained cases. It is small wonder that some of our contract attorneys feel they are essentially donating much of their services. Thankfully for us and the entire system, they continue to do so however, they should not be expected to do so.

COMPARISON WITH OTHER COUNTIES

A direct comparison with other counties is difficult because the information is not easily obtainable and because there are many different methods for providing public defense throughout the state. Nonetheless, there are some counties which have comparable systems. These numbers are for 2006.

In Cowlitz attorneys are paid approximately \$650 per case. Very serious crimes are paid on a flat fee basis e.g. murder at \$15,000.

Chelan has recently converted to a public defender agency (reportedly at much greater cost than originally projected) but pays those attorneys who handle cases where the agency has a conflict \$90/hr for adults and \$75/hr for juveniles.

Skagit pays Class A felonies at \$75/hr and other felonies at \$65/hr.

Grays Harbor pays \$900 for Class A felonies plus an hourly supplement of \$45/hr. Other felonies are paid at \$500 per case. Compensation for probation violations and other miscellaneous cases is \$200 plus \$45/hr after 4 hours.

LOCAL FACTORS

The total cost of public defense is entirely dependent on the charging and plea negotiation practices of the prosecuting attorney. Obviously, the more cases the prosecutor charges, the higher the public defense cost. Significantly, public defense services must be provided.

Superior Court has virtually no control over the issue and no discretion when it comes to providing counsel.

The prosecutor's charging policies (which he is free to set) also impact this issue. If the case is charged on less than a full investigation, the more there is for the defense attorney to do (and the more the attorney must do) with a concurrent rise in defense costs.

There is a dramatic example of this issue in Lewis County's recent history. Through the mid 1990s, using Superior Court cause numbers as a rough approximation, the prosecutor's office only twice exceeded 400 cases in a year. Since that time, filings are often over 1,000 cases per year. For 2007, the prosecutor's office is on a pace to file 900 cases. The main change has been a change in prosecutors and a change in their respective charging philosophies.

CONCLUSION

The request for the large increase in public defense compensation is more than justified on several bases. It has been years since there was a significant increase in that compensation despite the obvious increases in the cost of doing business and the cost of living. The current level of compensation is so low that it is only a matter of time before it catches the attention of the public. Finally, it is the right thing to do.

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2020 EXPENDITURE BUDGET LIMITATION

Office/Department:	Superior Court	
Contact Name	Susie Palmateer	
2020 BUDGET LIMITATION:	\$1,498,300	Budget Dept. will enter
2020 TOTAL PRELIM. BUDGET:	\$1,498,300	
DIFFERENCE:	\$0	This needs to be zero or less

Request For Budget Increase Over Initial Limitation Amount

Fund/Department Number:	108	
Status: New or Enhancement	Enhancement	
Establishing: (One time or Ongoing expenditure)	Ongoing	
Total Request:	\$ 28,519.00	
Source of Funds:	If Other, Please Explain Below	
Explanation of Source of other funding:		

Use of Funds:

Description	ORG CODE # (no object required)	Expenditure Amount \$\$
Increase of Commissoiner Salary		\$ -
Salary	851221	\$ 24,956.00
Soc Sec	851221	\$ 362.00
Retirement	851221	\$ 3,164.00
Paid FMLA	851221	\$ 37.00
		\$ -
Total Request		\$ 28,519.00

Brief Description of Program or Service Enhancement:

The Commissioner's position is not on the salary grid. Statewide the salaries for Court Commissioners are generally tied to a percentage of the Judges' salary. We are once again asking that the Commissioner's salary be increased and set at 85% of the Judge's salary.

Advantages of Approval:

To keep the Commissoiner's salary set to a percentage of the Judges' salaries which are set by the State.

Implications of Denial:

Budget Department Use Only

Approval Status:		
Budget Status:		
Added to Budget Detail		
cc: Office/Dept.		
Initials:		

Lewis County, Washington
2020 Salaries

SALARY CALCULATIONS										OTHER ITEM										BENEFITS AND RISK RATES									
ORG	Fund	Prog	Position Description	FTE or Hours	Employee	Emp #	Promo Date	Longevity	Amt	Salary 10,000	Xtra Help 11,000	Indus 21,000	Sec Sec 22,000	Retire 25,000	Medical 24,000	Life 25,000	PAID FMLA- NEW 2019	Work Comp 96,01	General Liability 96,02	Unemp 96,03	Total Salary & Benefits								
01-01-2020																													
00851221	0010	008A	Judge, Dept 1	0.70	Andrew J Toynebee	625	1/9/2017		5,697	68,366		Pd by State	Pd by State	0	0	0	18	100	exempt	exempt	exempt	48,484							
00851221	0010	008A	Judge, Dept 2	1.00	James Lawler	1766	11/27/2007		8,139	97,665		Pd by State	Pd by State	0	0	0	26	143	exempt	exempt	exempt	97,835							
00851221	0010	008A	Judge Dept 3	1.00	Joely O'Rourke	3318	1/9/2017		8,139	97,665		Pd by State	Pd by State	0	0	0	26	143	exempt	exempt	exempt	97,835							
00851221	0010	008A	Court Commissioner	1.00	Tracy Mitchell	1677	9/21/1998	132	32,044	146,352		Pd by State	Pd by State	18,557	14,121	0	26	215	exempt	exempt	exempt	187,185							
00851221	0010	008A	Court Administrator-Superior Court	0.75	Susan Parker	471	7/1/2016	211	6,567	81,339		Pd by State	Pd by State	10,314	8,570	0	25	119	74	684	0	107,588							
00851221	0010	008A	Court Reporter	1.00	Cheryl Hendricks	3076	12/17/2007	78	5,687	69,180		Pd by State	Pd by State	8,772	9,021	0	26	101	71	684	0	93,344							
00851221	0010	008A	Court Reporter	1.00	Randi Hamilton	3609	1/14/2013	42	5,154	63,798		Pd by State	Pd by State	8,090	9,021	0	26	94	71	684	0	84,880							
00851221	0010	008A	Deputy Court Administrator-Superior	1.00	Jessica Turner	3836	4/30/2015	0	4,904	59,885		Pd by State	Pd by State	7,593	18,921	0	26	88	71	684	0	92,047							
00851221	0010	008A	Security Officer - NEW 2019	1.350	Paula Willey	3615	9/14/2015	42	4,454	54,344		Pd by State	Pd by State	4,157	6,891	0	26	80	71	684	0	80,591							
00851221	0010	008A	EXTRA HELP-CASUAL	1.350	Neil Houm	25			33,750													41,589							
00851221	0010	008A	JURORS	45.408		15,000			20,000													22,435							
00851221	0010	008A	WITNESSES	868.00		15,000			0													5,086							
TOTAL SUPERIOR COURT										738,594	53,750	6,829	38,188	60,217	73,776	228	1,085	767	9,576	0	983,029								

01-01-2020																						
00851221	0010	008A	Judge, Dept 1	0.70	Andrew J Toynebee	625	1/9/2017		5,697	68,366		Pd by State	Pd by State	0	0	0	18	100	exempt	exempt	exempt	48,484
00851221	0010	008A	Judge, Dept 2	1.00	James Lawler	1766	11/27/2007		8,139	97,665		Pd by State	Pd by State	0	0	0	26	143	exempt	exempt	exempt	97,835
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00851221	0010	008A	Court Administrator-Superior Court	0.75	Susan Parker	471	7/1/2016	211	6,567	81,339		Pd by State	Pd by State	10,314	8,570	0	25	119	74	684	0	107,588
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00851221	0010	008A	Deputy Court Administrator-Superior	1.00	Jessica Turner	3836	4/30/2015	0	4,904	59,885		Pd by State	Pd by State	7,593	18,921	0	26	88	71	684	0	92,047
00851221	0010	008A	Security Officer - NEW 2019	1.350	Paula Willey	3615	9/14/2015	42	4,454	54,344		Pd by State	Pd by State	4,157	6,891	0	26	80	71	684	0	80,591
00851221	0010	008A	EXTRA HELP-CASUAL	1.350	Neil Houm	25			33,750													41,589
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TOTAL SUPERIOR COURT										738,594	53,750	6,829	38,188	60,217	73,776	228	1,085	767	9,576	0	983,029	

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00851221	0010	008A	WITNESSES	868.00		15,000			0													5,086
TOTAL SUPERIOR COURT										738,594	53,750	6,829	38,188	60,217	73,776	228	1,085	767	9,576	0	983,029	



Lewis County Superior Court

345 W Main St., 4th floor
Chehalis, WA 98532

August 6, 2019

Judge James Lawler
Judge Joely O'Rourke
Judge Andrew Toynbee

Dear Judges:

On July 1, 2019 the Superior Court judges' salaries increased to \$190,985 per year and then again increase on July 1, 2020 to \$199,675. I am asking you to consider increasing my salary to stay within 85% of the new salaries of 2019 and again in 2020. This would increase my current salary of \$144,767 to \$162,337 per year in 2019 and \$169,724 per year in 2020. I would be amenable to having the increase commence January 1 of 2020 and 2021, respectively.

In previously salary requests I provided documentation from numerous counties that have full-time constitutional court commissioners pay in the range of 80-95% of the judges' salaries. I realize that you will need to seek final approval from the BOCC in regards to the court's budget; however, I am confident that I have proven over the years substantial justification for this requested increase. Thank you,

A handwritten signature in blue ink that reads "Tracy".

TRACY LOIACONO MITCHELL

J. Andrew Toynbee
Judge, Dept. 1
360.740.1170

James W. Lawler
Judge, Dept. 2
360.740.1174

Joely A. O'Rourke
Judge, Dept. 3
360.740.1172

Tracy Loiacono Mitchell
Court Commissioner
360.740.2733



WASHINGTON COURTS

ADMINISTRATIVE OFFICE OF THE COURTS

March 1, 2019

Dawn Marie Rubio, J.D.
State Court Administrator

TO: Superior Court Judges
Superior Court Administrators

FROM: Ramsey Radwan
Management Services Division

RE: SALARY CHANGES FOR JUDGES, ARBITRATORS, AND JUDGES PRO TEMPORE OF THE SUPERIOR COURT

State law requires the Washington Citizens' Commission on Salaries for Elected Officials to establish salary schedules for elected officials in the Executive, Legislative, and Judicial Branches of state government. The Commission published the salary schedules for the two-year period (July 1, 2019 – June 30, 2021) following their February 4, 2019 meeting.

An increase for judges of the appellate, superior and district courts was granted effective July 1, 2019, and an additional increase will be implemented on July 1, 2020.

The new salary rate for judges of the superior court will be as follows:

- Effective from July 1, 2019 until June 30, 2020 \$190,985
- Effective from July 1 2020 until updated \$199,675

Arbitrators & Judge Pro-Tempore Services

The reimbursement rate for both arbitration and judge pro-tempore services is based on superior court judges' salaries, accordingly these rates will increase as well. The hourly/daily rate for the state's contribution toward the cost of arbitrator and judge pro-tempore services shall be as follows:

Effective from July 1, 2019 until June 30, 2020:

	<u>Commissioner/Attorneys' Rate</u>	<u>Retired Judges' Rate</u>
Arbitrator/Judge Pro-Tempore	\$54.57/hour (\$381.99/day)	\$32.74/hour (\$229.19/day)

Note: The AOC does not reimburse for commissioner or commissioner pro-tempore time; reimbursement will be granted, however, for a commissioner acting as a judge pro-tempore.

Effective from July 1, 2020, until updated by the Salary Commission:

	<u>Commissioner/Attorneys' Rate</u>	<u>Retired Judges' Rate</u>
Arbitrator/Judge Pro-Tempore	\$57.05/hour (\$399.35/day)	\$34.23/hour (\$239.61/day)

Note: The AOC does not reimburse for commissioner or commissioner pro-tempore time; reimbursement will be granted, however, for a commissioner acting as a judge pro-tempore.

If you have questions about the information provided here, please do not hesitate to contact me at ramsey.radwan@courts.wa.gov or (360) 357-2406.

STATE OF WASHINGTON
1206 QUINCE ST SE • P.O. Box 41170 • Olympia, WA 98504-1170
360-753-3365 • 360-566-8869 Fax • www.courts.wa.gov

cc - Budget
part 1011
3-8-19

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2020 EXPENDITURE BUDGET LIMITATION

Office/Department:	Animal Shelter
Contact Name	J.P. Anderson/Amy Hanson

2020 BUDGET LIMITATION:	\$443,200	Budget Dept. will enter
2020 TOTAL PRELIM. BUDGET:		
DIFFERENCE:	-\$443,200	This needs to be zero or less

Request For Budget Increase Over Initial Limitation Amount

Fund/Department Number:	1100/PHSS
Status: New or Enhancement	Enhancement
Establishing: (One time or Ongoing expenditure)	Ongoing
Total Request:	\$ 18,144.00
Source of Funds:	If Other, Please Explain Below

Explanation of Source of other funding:

Use of Funds:

Description	ORG CODE # (no object required)	Expenditure Amount \$\$
Professional Services	5255430	\$ 18,144.00
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
Total Request		\$ 18,144.00

Brief Description of Program or Service Enhancement:

Veterinary rates for spaying and nuetering animals have significantly increased.

Advantages of Approval:

We will be able to continue to ensure all animals leaving our facility are spayed or nuetered

Implications of Denial:

We will not be able to ensure animals leaving our facility are fixed. The unwanted pet population could increase.

Budget Department Use Only

Approval Status:		
Budget Status:		
Added to Budget Detail		
cc: Office/Dept.		
Initials:		

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2020 EXPENDITURE BUDGET LIMITATION

Office/Department:	District Court
Contact Name	Hazel Dibble

2020 BUDGET LIMITATION:	\$1,999,400	Budget Dept. will enter
2020 TOTAL PRELIM. BUDGET:	\$1,999,400	
DIFFERENCE:	\$0	This needs to be zero or less

Request For Budget Increase Over Initial Limitation Amount

Fund/Department Number:	009
Status: New or Enhancement	Enhancement
Establishing: (One time or Ongoing expenditure)	Ongoing
Total Request:	\$ 71,506.00
Source of Funds:	Other <input type="checkbox"/> If Other, Please Explain Below
Explanation of Source of other funding: General Fund	

Use of Funds:

Description	ORG CODE # (no object required)	Expenditure Amount \$\$
Probation Officer Salary and Benef	951240	\$ 61,506.00
Professional Services	951240	\$ 10,000.00
		\$ -
		\$ -
		\$ -
		\$ -
Total Request		\$ 71,506.00

Brief Description of Program or Service Enhancement:

Probation Officer slot filled by Shawn Goldsby has been regular FTE since 7/1/2019, subject to being absorbed into the 2019 budget and then seeking approval in the 2020 budget for future budget inclusion. Professional Services costs have increased significantly due to increased drug tests being performed to enhance monitoring of defendants.

Advantages of Approval:

The Probation Officer slot should be a regular FTE position. It is a professional position requiring a 4 year degree and academy. The job is very demanding and carries a lot of responsibility. Drug/alcohol tests are performed on pre- and post-conviction defendants to enhance their monitoring, to ensure compliance with court requirements, and for early intervention if abuse continues or recurs. Regular monitoring and detection of abuse is essential to ensure the success of the defendant.

Implications of Denial:

If the Probation Officer slot reverts to a casual position with no benefits the Court may lose the current incumbent and would be very unlikely to find a qualified candidate to fill the position. No increase in Professional Services would mean the Court either continuing to go over budget or conducting a lot less tests which would be detrimental to Probation monitoring of the defendant, and the success of the defendant.

Budget Department Use Only

Approval Status:		
Budget Status:		
Added to Budget Detail		
cc: Office/Dept.		
Initials:		

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Lewis County Prosecuting Attorney's Office

345 W. Main Street, 2nd Floor
Chehalis, WA 98532
Phone: (360) 740-1240
Fax: (360) 740-1497
TDD: (360) 740-1480

September 9, 2019

Board of County Commissioners
Chehalis, WA 98532

Re: County Budget Process

Dear County Commissioners:

The county requires a zero (0) increase Budget submission. Frankly, this is an impossible, and unrealistic, way to budget within Law and Justice. As the County can see when comparing proposed 2020 to actual 2019, expenses are on the rise and beyond the control of this office.

This Office is requesting an additional \$100,000 to be added to the Budget for 2020. This Office has seen an increase in caseloads (criminal and civil), interpreter cases and complex theft cases which leads to increase expenditures by this office. In addition, pursuant to statute and policy, this Office has been tasked with investigating multiple Whistleblower complaints. These are circumstances this Office has no control over. The expenses related to these cases are unavoidable and beyond the control of this office.

After salary, benefits and interfund expense are deducted from this office's approximate \$3.3 million budget, this office is left with approximately \$125,000 with which to operate. Currently, this office has expended approximately \$60,000 on interpreters alone YTD 2019. This office must still provide for training for attorneys and staff, transportation for witnesses and pay for outside experts. In addition, last month, this office produced nearly 50,000 images (copies) for discovery and other related matters.

This Office has always paid close attention to the expenditure of public entrusted funds to this office and will continue to do so. This Board has always been open to our requests and shares the concerns of this office, Law and Justice agencies and the residents of Lewis County regarding public safety.

Sincerely yours,

JONATHAN L. MEYER
Prosecuting Attorney

It is the Mission of the Lewis County Prosecutor's Office to zealously seek justice in all criminal matters, consistently promote public confidence in the legal system, and diligently represent county government while adhering to the highest ethical and moral standards.

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2020 EXPENDITURE BUDGET LIMITATION

Office/Department:	Sheriff
Contact Name	

2020 BUDGET LIMITATION:	\$8,735,550	Budget Dept. will enter
2020 TOTAL PRELIM. BUDGET:		
DIFFERENCE:	-\$8,735,550	This needs to be zero or less

Request For Budget Increase Over Initial Limitation Amount

Fund/Department Number:	021
Status: New or Enhancement	Enhancement
Establishing: (One time or Ongoing expenditure)	Ongoing
Total Request:	\$ 22,433.00
Source of Funds:	Fund Balance <input type="checkbox"/> If Other, Please Explain Below

Explanation of Source of other funding:

Use of Funds:

Description	ORG CODE # (no object required)	Expenditure Amount \$\$
Operating Costs Increase-5%	021A2110	\$ 22,433.00
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
Total Request		\$ 22,433.00

Brief Description of Program or Service Enhancement:

The Operating Costs for the Sheriff's Budget have not had an increase since the 2016 budget. Unfortunately the costs for supplies, phones, services, etc. have increased each year. We are asking for an additional 5% in Operating Costs to help each budget within the Sheriff's Office.

Advantages of Approval:

Approval will assist the Sheriff's Office in maintaining the existing public safety services provided the citizens of Lewis County.

Implications of Denial:

Denial will mean a tight budget and probably having to ask for funds later in the 2020.

Budget Department Use Only

Approval Status:		
Budget Status:		
Added to Budget Detail		
cc: Office/Dept.		
Initials:		

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2020 EXPENDITURE BUDGET LIMITATION

Office/Department:	Sheriff/ Jail
Contact Name	

2020 BUDGET LIMITATION:	\$8,525,500	Budget Dept. will enter
2020 TOTAL PRELIM. BUDGET:		
DIFFERENCE:	-\$8,525,500	This needs to be zero or less

Request For Budget Increase Over Initial Limitation Amount

Fund/Department Number:	022
Status: New or Enhancement	Enhancement
Establishing: (One time or Ongoing expenditure)	Ongoing
Total Request:	\$ 689,426.00
Source of Funds:	Fund Balance <input type="checkbox"/> If Other, Please Explain Below
Explanation of Source of other funding:	

Use of Funds:

Description	ORG CODE # (no object required)	Expenditure Amount \$\$\$
2 Corrections Dep-Salary/Benefits, gear, Academy	022C2360	\$ 179,844.00
B-Scan Security Body Scanner	022C2360	\$ 150,000.00
Naphcare Cost Inc. per Contract	022C2360	\$ 22,408.00
Kitchen Cost Increase	022B2391	\$ 13,397.00
Prisoner Care Supplies	022C2360	\$ 20,750.00
Prisoner Care Medical Prof Ser.	022C2360	\$ 30,507.00
Prisoner Care RX	022C2360	\$ 88,697.00
Mental Health RX - Fund 1100	11052369	\$ 81,600.00
Transport Vehicle	022E2360	\$ 70,000.00
Operating Costs Increase-5%	022A2310	\$ 32,223.00
Total Request		\$ 689,426.00

Brief Description of Program or Service Enhancement:

To comply with Federal restrictive housing standards related to total hours in single cell confinement, it is advised that inmates should be limited to 22 hours in confinement housing w/2 hours out of confinement housing. Due to our current FTE staffing levels, we are not able to comply with the Federal standard without increasing two additional 24/7 shifts to monitor control room operations. This Federal standard and with increased local inmate population/mental health issues there is a need for two additional Corrections Deputy positions. For these same reasons the Medical Prof. Services, Kitchen, Supplies and RX costs have increased. Per Contract, NaphCare and Summit Food services increase each year. In 2020 we will no longer receive financial support from Great Rivers BHO to help with increased Mental Health RX costs. An additional transport vehicle is needed to assist with weekly required transports that are currently accomplished with the current aging 2003 transport van at 147,504 miles. We are asking for an additional 5% in Operating Costs to help cover the Jail's increased costs in supplies, phones, services, etc.

Advantages of Approval:

Providing us with 2 more Correction Deputy positions will assist us in adhering with Federal jail housing standards and maintaining the existing public safety services we provide the citizens of Lewis County. The B-Scan Security Body Scanner will increase safety for our employees and inmates.

Implications of Denial:

Increases the County's liability risk and prevents us from adhering to Federal inmate housing standards.



LEWIS COUNTY SHERIFF'S OFFICE
MEMORANDUM



"Public Safety through Professional Service"

TO: Sheriff Robert R. Snaza
FROM: Captain Christopher D. Tawes
DATE: September 4, 2019
Re: Body Scanner

ISSUE:

As with any correctional facility, the battle to keep contraband from entering a jail is daunting. The Lewis County Jail is no different. Keeping narcotic/street drugs, pills, tobacco, and to a lesser extent; weapons are all serious safety concerns with every individual that comes through our doors.

While we have procedures in place including pat searches and strip searches to curtail contraband coming into our facility, inmates are always coming up with different ways to smuggle dangerous contraband into our facility. In addition, there are inmates who know they are coming to jail, therefore, can "plan" how to get contraband past routine searches, typically by hiding the contraband inside their body. Those inmates are typically:

- DOC offenders, which we contract to house
- Self-surrenders who turn themselves in because they have a warrant
- Court commitments, who have scheduled to serve their court ordered sentence
- Remands, those who go to court, but are ordered into custody by the Judge.

In July 2019, our strip search policies and procedures were questioned in court by local defense counsel. Per our legal counsel, it was interpreted we were not within the scope of *Plemmons v. Pierce County, WA* and RCW 10.79.120. This legal review and recommendation has drastically changed our procedures; we can no longer strip search self-surrenders and remands without cause as we have in the past.

SOLUTION:

Since 2005, the Lewis County Jail began housing inmates as contracts for DOC. DOC offenders typically know when they are going to jail, so many of them try and succeed to smuggle contraband into our jail. Now with our change in procedure, we are no longer strip searching qualified self-surrenders and remands, there is a high likelihood more contraband will find its way into our facility.

Lewis County Sheriff's Office Mission Statement:

Being a committed community partner, providing professional service to enhance the safety, security, and quality of life in Lewis County.

To combat this issue, which is problematic in ALL correctional settings to include city, county, state, and federal agencies, they are turning to technology to aide in stopping contraband, specifically body scanners. Body scanners (comparable to those in airports) are being used in more and more facilities all over the United States. In WA alone, DOC has them in WCCW-Purdy currently and is in the process of placing them in all of the prisons across the state. As for county jails, King, Cowlitz, Yakima have body scanners in use. Pierce, Clark and Kitsap have been approved and are waiting for implementation this year and/or 2020.

As you will see in the attached data sheet, the body scanner detects objects that are concealed internally in/or externally on the body. We truly believe to alleviate these contrabands from continuing to inundate our facility; the body scanner is the answer as proven by the facilities who already have these integrated into the prisoner intake process. Due to our legal review and required update to a more restrictive strip search policy, it is highly anticipated countless more inmates will be able to hide contraband that we would normally find during our previous strip search procedures.

As proven by the other facilities who utilize body scanners, the body scanner will be a huge benefit to our contract medical staff along with Corrections staff. Numerous times a year, individuals ingest drugs or hide drugs in orifices that cannot be seen during strip search protocols. The current procedure is to "dry cell" the individual for up to 3 days, or transport them to the local hospital for further evaluation. This is a cost intensive unfunded mandate increase from a medical standpoint, as well as increased cost for staff hours including overtime. Having the use of the body scanner would in theory, eliminate this type of scenario and reduce anticipated prisoner care operational costs.

RECOMMENDATION:

Attached is one company's outline/quote for their product they sell. While the overall cost is extensive, we believe in the long term it will make not only make our facility and staff much safer, it will also save the county in potential medical expenses, overtime costs, and civil litigation from overdoses. We anticipate the total cost to purchase a body scanner and retrofit our facility would be near \$150,000.

C. Smith
9-9-19

9/10/19 For Consideration in 2020 Budgeting Process. Forward to ZAI AS PFI.

DZAI-09-11-19- looks GREAT, JUST A COUPLE OF IN-HOUSE QUESTIONS. RSO now FORWARD TO BOARD -

Lewis County Sheriff's Office Mission Statement:

Being a committed community partner, providing professional service to enhance the safety, security, and quality of life in Lewis County.



B-Scan 16FBCS

Whole Body Scanner Package by Command Sourcing

Key Information:

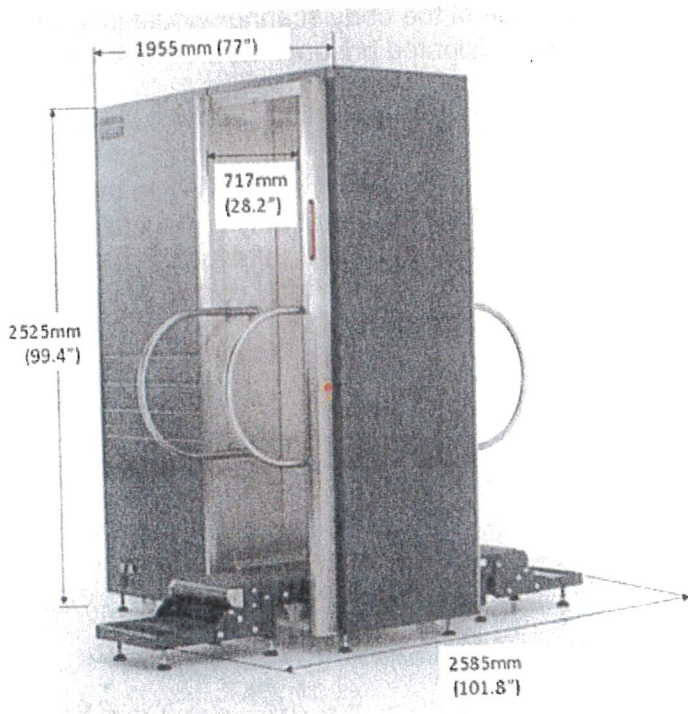
Command Sourcing Inc. Contacts:

Maggie Leach - Sr. Consultant	(503) 780-1867
Jack McLaughlin-VP/COO	(650) 318-8877
Mike Anderson – Partner/VP - Bus Dev	(263) 223-9871

Package is \$135,000 and includes the unit with 2 years of warranty plus:

1. Shipping
2. Installation
3. 3-days of training
4. Software

Size/Footprint:



Features Highlights

- Detects objects concealed internally in or externally on the body.
- Contraband and threat detection including: weapons, explosives (plastic and powder), detonators, narcotics, electronic devices, diamonds, precious stones/metals and mobile phones.
- High throughput – scan time less than 7 seconds.
- Complete head to toe inspection in one short inspection cycle.
- State of the art image processing software and zoom functions facilitates efficient image evaluation
- Low dose rate <math><2.0\mu\text{Sv}/\text{Inspection}</math>



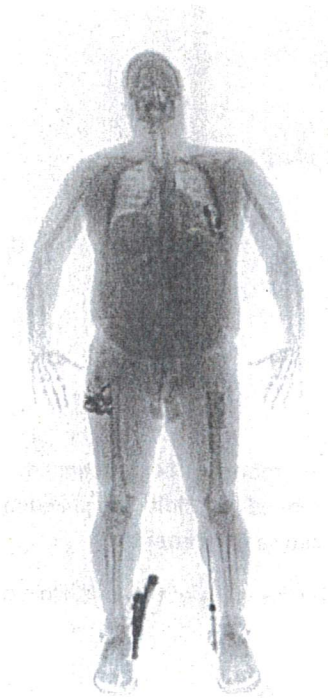
Image Clarify/Quality:

Optimum X-Ray intensity/angle and minimal distortion at the crucial body areas (abdomen and body cavities), translates to sharper images with this unit.

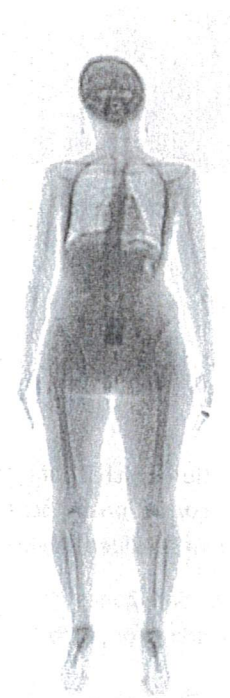
Additionally, shoe image clarity/detectability of shoe contraband is clearer because of the location of X-Ray. This position allows for fuller/more robust images of shoes thus making the identification of contraband in shoes more effective.

The images below show that the Command Sourcing Inc./B-Scan scanner option is able to take clear, robust images. We believe this will allow for easier and more successful detection of contraband.

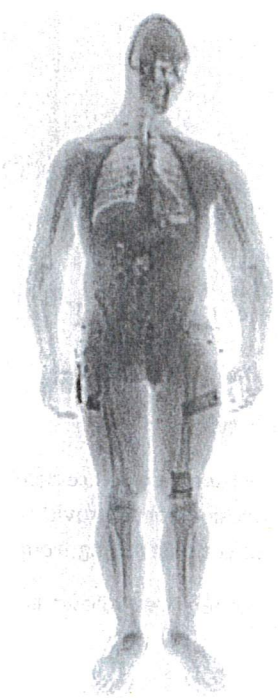
*Pictures are even clearer than shown in this document.



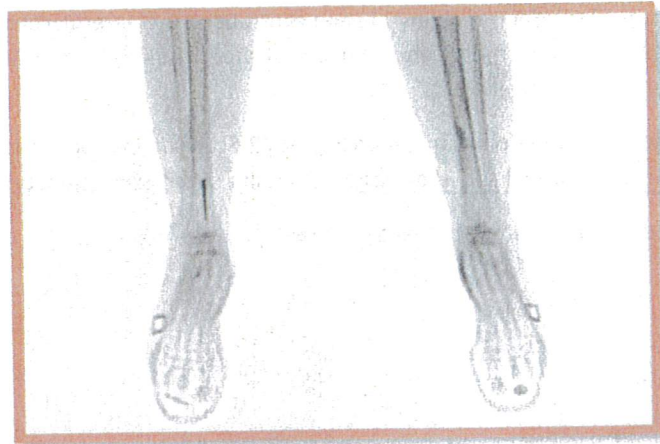
GUN AND KNIFE



ELECTRONICS AND MICROCHIP



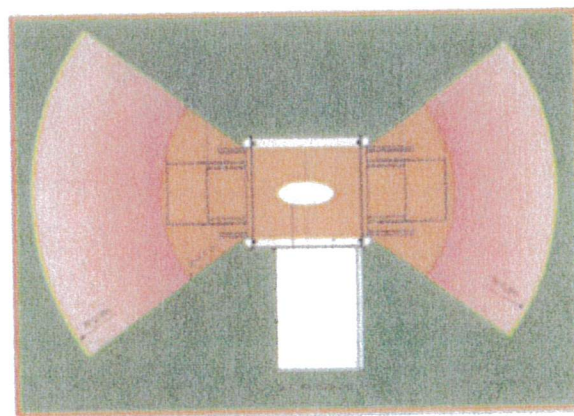
DRUGS IN STOMAC



Safety:

The tunnel design reduces scatter radiation which is safer for those in the room not being scanned. Exclusion zones provides safe areas for correctional officers without the need for additional shielding. This is a cost saving from having to purchase added shields with increased safety benefits.

'Green Area' shown below represents 'Safe Zones' that are created by the walls of the unit. No extra shielding for personnel required.

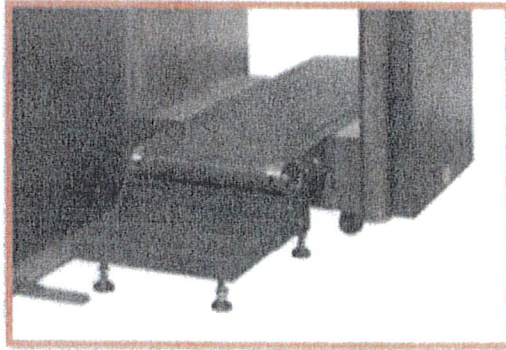




Machine Design:

Durability/Reliability:

The conveyor belt design is quieter and proven to be more reliable while requiring less maintenance. It is rated for up to 485 lbs. and does not need to return to original position for next scan. This makes scanning faster.





Technical Data

Function

Material detected includes	Metal, ceramic, plastics, powders, explosives, narcotics
Detection capability	Objects hidden internally and externally on the body
Type of scan	Full body scan in one inspection pass
Primary function	Screen people for contraband and threats
Wire detectability	standard: 36 AWG (0.13 mm) • typical: 38 AWG (0.10 mm)
Technology	Low dose transmission x-ray

Operational Data

Physical format	Open tunnel - In line with checkpoint flow
Start up time	<2 minutes
Belt speed	Approx. 0.12 m/s
Scan method	Person moved through the beam
Scan time	< 7 Seconds
Alarm resolution	Single image review
Conveyor load capacity	>220kg (485 lb)

Installation information

Dimensions	approx. 2585 (L) x 2525 (H) x 1955 (W)[mm] (101.8" x 99.4" x 76.9")
Weight	820kg
Humidity	10% - 90% (non condensing)
Storage temperature	-20°C to 60°C
Operating temperature	0°C to 40°C
Power consumption	< 0.9 kVA
Mechanical construction	Metal body (aluminium, steel)
Sound pressure	< 70 dB (A)
Power supply (standard)	230 VAC / 120VAC +10% / -15% 50 Hz / 60 Hz

Image generation

Generator cooling	Oil cooled, closed circuit
Scan format	Fan beam line scan
Generator	160kV cp, Hermetically sealed oil bath.
X-ray converter	High resolution semiconductor detector lines
Dose per inspection	< 2.0 µSv (<0.20 mRem)*
Duty cycle	100%

Image presentation

Result presentation	Post scan still image - Full body image
Grey levels stored	65536
Image display	b/w
Image evaluation functions	zoom, various enhancement and filter functions
Monitor	special colour TFT monitor

Options / Features

- Scan and Image Management system (SIM). Configurations include:
 - Stand alone
 - Networked with central data and image storage
 - Connected to customer database
- Operator's table
- Side wall / side wall with window
- Can be configured with image store and load capability
- Programmable function keys
- Remote operator privacy solution
- Software for instantaneous offsite independent image assessment

Other B-SCAN™ models available with different dose per inspection



References:

Sheriff Lewis Evangelidis

Worcester County Sheriff's Office, MA

levangelidis@sdw.state.ma.us

(508) 854-1800

Superintendent Aaron Eastman

Essex County Sheriff's Office, MA

aeastman@eccf.com

(978) 750-1900

Cook County Department of Corrections, Cook County Illinois

Bruce Schroer

bruce.schroer@cookcountyil.gov

773-674-5411

Sergeants – Los Angeles County Sheriff

John W. Mahaffey & Dale Fetterleigh

(213) 473-2979 (213) 893-5097

JWMahaff@lasd.org dmfetter@lasd.org



Quotation

Command Sourcing, Inc.
 6100 Horseshoe Bar Rd, STE A #228
 Loomis, CA 95650
 www.commandsourcing.com
 sales@commandsourcing.com

QUOTE NO. 821191
 DATE August 21, 2019

BILL TO Lewis and Clark County Detention Center
 Attn: Accounts Payable
 221 Breckenridge St
 Helena, MT 59601

SHIP TO Lewis and Clark County Detention Cent
 Attn: Clair Swain
 221 Breckenridge St
 Helena, MT 59601

Customer ID #	PO #	Contact Person	Contact Person Phone:	Payment Terms	Quote Valid Until
		Maggie Leach	503-780-1867	Net 15	12/31/19

QTY	ITEM #	DESCRIPTION	UNIT PRICE	LINE TOTAL
1.00	16HRCS	Smiths Detection B-Scan - Full Body - Dose Rate: <2.0µSv / scan or ~125 scans per year - Includes: Monitor, Operator Keyboard and Manual. - 24-month Standard Warranty	\$ 138,000.00	\$ 138,000.00
1.00	S&H	Shipping and Install	Included	\$ -
1.00	SIM	SIM Software SIM = Scan and Image Management ability to track (via barcode or ID number) the number of times individuals are screened against annual thresholds. Also includes filters, storage and reporting capabilities. IT installation included.	Included	\$ -
1.00	BTRAIN	Initial Training Training sessions for operator training, radiation, and image evaluation training. Operator and Image sessions will run over 2-days (will not be in a row) and will be conducted by a trainer on-site. We will host 12 participants per training. Radiation training for up to 5 participants is also included.	Included	\$ -
0.00	XWARR	B-Scan On-Site Warranty with Preventive Maintenance* - (per year after the included 2-years) ***OPTIONAL*** - Includes Annual PMI and Radiation Leak Survey - On-site service coverage 8:30 am to 5:00 pm, Monday to Friday - All labor, travel time and travel expenses - All replacement parts required - Unlimited access to 24/7 Technical Support	\$ 10,000.00	\$ -

Sales Tax: \$ -

Comments or special instructions:

Total: \$ 138,000.00

Extended warranty is provided by Smiths Detection and is valued at \$10,000 per year. This means for one added year you would pay an additional \$10,000 or a total of \$148,000. You can add more years up to maximum of five additional years for \$50,000 at point of sale. Each year includes an annual visit for preventative maintenance to the generator and a radiation leak survey on-site by a certified Smiths Detection Tech. Price inclusive of all services and packages and cannot be un/re-bundled. Taxes outside of California are assessed by the purchaser. 4% service charge on payment by Credit Card. Return Policy: Command Sourcing must be notified prior to receipt of any returned items and a restocking fee may be assessed.

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2020 EXPENDITURE BUDGET LIMITATION

Office/Department: Juvenile
 Contact Name Shad Hail

2020 BUDGET LIMITATION:	\$3,580,718	Budget Dept. will enter
2020 TOTAL PRELIM. BUDGET:		

Request For Budget Increase Over Initial Limitation Amount

Fund/Department Number: 001/023
 Status: New or Enhancement Enhancement
 Establishing: (One time or Ongoing expenditure) Ongoing
 Total Request: \$25,400.00
 Source of Funds: If Other, Please Explain Below
 Explanation of Source of other funding: \$25,400 in Current Expense which is offset by projected revenue increases of \$50,853.

Use of Funds:

Description	ORG CODE # (no object required)	Expenditure Amount \$\$
Salary & Benefit Increase	2352710	\$ 25,400.00
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
Total Request		\$ 25,400.00

Brief Description of Program or Service Enhancement:

This is for position step adjustments for two management positions at the Court.

Advantages of Approval:

Retention.

Implications of Denial:

Possible turnover in leadership.

Budget Department Use Only

Approval Status:		
Budget Status:		
Added to Budget Detail		
cc: Office/Dept.		
Initials:		



LEWIS COUNTY HUMAN RESOURCE DEPARTMENT
PERSONNEL AUTHORIZATION FORM

Request Date: 8/28/19		Department: Juvenile		Division/Area: Administration	
Job Title: Juvenile Court Administrator			Funding Source & Account#: 0010.20.023.023A.52710.000.510000.		
<input type="checkbox"/> New Position <input type="checkbox"/> Appeal <input checked="" type="checkbox"/> Current Position <input type="checkbox"/> Vacant Position (Fill previously frozen position)		FTE Change: <input type="checkbox"/> Promotion (Is position governed by 5% rule?) <input type="checkbox"/> Increasing FTE <input type="checkbox"/> Reducing FTE		Current pay rate: Grade <u>32</u> Step <u>E</u> (/hr) REQUEST INCREASE TO STEP J.	
Union Position: ___ Yes <input checked="" type="checkbox"/> No		% FTE change: From: <u> </u> % To: <u> </u> %		Anticipated Effective Date: <u>10-01-19</u> If new, re-class, vacant or appeal is the position: <input type="checkbox"/> Full Time <input type="checkbox"/> Part Time % FTE <u> </u>	
<input type="checkbox"/> AFSCME <input type="checkbox"/> Teamsters		<input type="checkbox"/> Deleting FTE <input type="checkbox"/> Unfreezing position <input type="checkbox"/> Layoff <input checked="" type="checkbox"/> Other Step Adjustment		Position will report to: <u>Superior Court Judges</u> Name: <u>James Lawler</u> Title: <u>Judge</u> Whom will we contact with questions? Name: <u>James Lawler</u> Title: <u>Superior Court Judge</u> Phone No. <u>360-740-1174</u>	
Reason and justification for this request (use back of form if necessary) See checklist located on the back of this form for required documentation.					
Shad Hail was started at a lower step when first hired as Juvenile Court Administrator. Since that time, he has performed his job better than previous Juvenile Court Administrators. He has changed the culture from one of conflict and distrust to one of acceptance and team building. Shad is an excellent communicator which results in better dealings with employees, unions and county administration. The changes he has made have drastically improved the services provided to children while at the same time greatly reduced the county's exposure to liability. His performance of job duties far exceeds the level of pay he is receiving and he deserves the step increase that is proposed. Other counties are paying far more for Juvenile Court Administrators than Lewis County and it would be money well spent to keep Shad Hail as our Juvenile Court Administrator.					
Elected/Director Signature: <u>James W. Lawler</u>					
Human Resource Department Review: Comments: <u>#806</u> <u>Jaleyn Coleman 9.16.19</u>		Budget Department Authorization: Current Budgeted Position: <input type="checkbox"/> Yes <input type="checkbox"/> No Current # of FTE's: _____ Funding Available: <input type="checkbox"/> Yes <input type="checkbox"/> No Source: _____ Comments: _____		BOCC Approved Date: _____ BOCC Disapproved Date: _____	
HR Administrator's Signature _____ Date _____		Budget Director's Signature _____ Date _____			
Step #2 Filling Vacant Position - Grade/Step Placement				Hire Date: <u>4/19/2010</u>	
Incumbent's Name: <u>Shad Hail</u>				Proposed Grade: <u>32</u> Step: <u>J</u>	

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2020 EXPENDITURE BUDGET LIMITATION

Office/Department:	Auditor
Contact Name	Larry Grove

2020 BUDGET LIMITATION:	\$1,385,700	Budget Dept. will enter
2020 TOTAL PRELIM. BUDGET:		
DIFFERENCE:		

Request For Budget Increase Over Initial Limitation Amount

Fund/Department Number:

Status: New or Enhancement

Establishing: (One time or Ongoing expenditure)

Total Request:

Source of Funds: If Other, Please Explain Below

Explanation of Source of other funding:

Use of Funds:

Description	ORG CODE # (no object required)	Expenditure Amount \$\$
AUD FS REPAIRS & MAINT	251423	\$ 5,433.40
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
Total Request		\$ 5,433.40

Brief Description of Program or Service Enhancement:

Previously, the IBM hardware maintenance and support for the AS/400 legacy finance system was allocated to other funds; however, in FY2019 these costs were absorbed by Auditor Financial Services. We must maintain the IBM AS/400 server for the legacy financial data until after the 2019 SAO audit and then data extraction.

Advantages of Approval:

Accordingly, the \$5433.40 is required to ensure intergrity and support of the underlying IBM hardware through 2020.

Implications of Denial:

While not the current production finance system, the IBM AS/400 is critical to maintain until the SAO has completed the 2019 audit and data extraction has occurred. As such it is still mission critical technology hardware that must be maintained.

Budget Department Use Only

Approval Status:		
Budget Status:		
Added to Budget Detail	<input type="checkbox"/>	
cc: Office/Dept.	<input type="checkbox"/>	
Initials:	<input type="text"/>	

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Twin Cities Senior Center
Morton Senior Center

Toledo Senior Center
Packwood Senior Center
A Second Time Around Thrift Store

Winlock Senior Center
PeEll Nutrition Site

Mission Statement
To provide support, services and opportunities within Lewis County that encourages continued independence and improved quality of life for senior adults in their own homes and in their own community.

2545 N. NATIONAL AVENUE CHEHALIS WA 360-748-0061

RECEIVED
Board of County Commissioners
Lewis County Washington

OCT 10 2019

COPY

Erik Martin
County Manager
351 NW North Street
Chehalis WA 98532

RE: 2020 Contribution Request

September 27, 2019

Dear Erik,

On behalf of the Lewis County Seniors Non-Profit Organization, we would like to thank you for Lewis County's 2019 contribution to the Senior Nutrition Program. These funds have helped to help offset costs incurred by the nutrition programs. The County's contributions have been an important source to keep our revenues up and our programs thriving. As we plan for 2020, we still have a significant shortfall in private donations. The contribution from the County will play an essential roll, ensuring the availability of a nutrition program for seniors in Lewis County.

We hope you will consider support at the same level of the \$100,000 grant contribution given in 2019 for maintenance of the Older Americans Act Senior Nutrition Program. As you are aware, this Nutrition program is provided throughout Lewis County by the Lewis County Seniors and in sponsorship with the Lewis Mason Thurston Area Agency on Aging.

We recognize the County budget process is daunting and many considerations must be made, but as you work through this process, we ask that you once again find the resources to help us continue to provide such a vital service to the seniors who live in Lewis County.

Thank you for your time and consideration regarding this matter. We look forward to hearing from you regarding your decision.

Sincerely,

Glenda Forga, Executive Director
Lewis County Seniors

Sincerely,

Ronald Averill, President
Lewis County Seniors

Cc: Commissioner Bobby Jackson
Commissioner Edna Fund
Commissioner Gary Stamper
Becky Butler

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2020 EXPENDITURE INCREASE REQUEST

Office/Department:	Jail
Contact Name	

Request For Budget Increase Over Initial Limitation Amount

Fund/Department Number:	1100/
Status: New or Enhancement	Enhancement
Establishing: (One time or Ongoing expenditure)	Ongoing
Total Request:	\$ 81,600.00
Source of Funds:	Other <input type="checkbox"/> If Other, Please Explain Below

Fund 1100 money

Use of Funds:

Description	ORG CODE # (no object required)	Expenditure Amount \$\$
Mental Health RX - Fund 1100	11052369	\$ 81,600.00
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
Total Request		\$ 81,600.00

Brief Description of Program or Service Enhancement:

In 2020 we will no longer receive financial support from Great Rivers BHO to help with increased Mental Health RX costs.

Advantages of Approval:

The need for Mental Health medication increases each year. Approval of our request will help us meet this need.

Implications of Denial:

Increases the County's liability risk.

Budget Department Use Only

Approval Status:	
Budget Status:	
Added to Budget Detail	
cc: Office/Dept.	
Initials:	

2020 EXPENDITURE INCREASE REQUEST

Office/Department: Drug Court - Superior Court
 Contact Name: Stephanie Miller

Request For Budget Increase Over Initial Limitation Amount

Fund/Department Number:
 Status: New or Enhancement
 Establishing: (One time or Ongoing expenditure)
 Total Request:
 Source of Funds: If Other, Please Explain Below

Explanation of Source of other funding: Fund 1100- CD-MH TC Funding

Use of Funds:

Description	ORG CODE # (no object required)	Expenditure Amount \$\$
Contract Services	541000	\$ 81,329.00
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
Total Request		\$ 81,329.00

Brief Description of Program or Service Enhancement:

The focus of this increase is in contractual services, including an increase in the defense contract. The cost of the Drug Court housing increased. The final increase portion is dedicated to treatment and a result of a shortfall of CJTA dollars and a change in allowable medicaid expenses.

Advantages of Approval:

The Lewis County Drug Court population has set the program capacity at 55. This year in order to maintain the current level of services an increase in contractual services is needed. The primary focus is treatment services for participants. This increase decreases any financial barriers to treatment that participants may have and maintains best practices.

Implications of Denial:

If the increase is denied, the program will need to review the current capacity and decrease the number of participants in the program.

Budget Department Use Only

Approval Status:
 Budget Status:
 Added to Budget Detail
 cc: Office/Dept.
 Initials:

2020 EXPENDITURE INCREASE REQUEST

Office/Department:	Family Recovery Court - Superior Court
Contact Name	Stephanie Miller

Request For Budget Increase Over Initial Limitation Amount

Fund/Department Number:	1100/11051222
Status: New or Enhancement	Enhancement
Establishing: (One time or Ongoing expenditure)	Ongoing
Total Request:	\$ 8,700.00
Source of Funds:	If Other, Please Explain Below

Explanation of Source of other funding: Fund 1100- CD-MH TC Funding

Use of Funds:

Description	ORG CODE # (no object required)	Expenditure Amount \$\$
Contract Services	541000	\$ 8,700.00
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
Total Request		\$ 8,700.00

Brief Description of Program or Service Enhancement:

This increase is for treatment services provided to Family Recovery Court participants through the contracted provider, Eugenia Center. FRC has grown from 10 to 16 participants. As a result the cost of UA's & treatment increases. FRC participants do not have access to CJTA dollars and ability to pay should not disclude them from the program.

Advantages of Approval:

FRC can continue to serve the current population and absorb the additional costs of treatment and urinalysis testing that Medicaid does not cover. Participants can access services without any barriers.

Implications of Denial:

If the increase is denied, the program will need to reevaluate the number of participants enrolled in FRC at any given time.

Budget Department Use Only

Approval Status:		
Budget Status:		
Added to Budget Detail		
cc: Office/Dept.		
Initials:		

2020 EXPENDITURE INCREASE REQUEST

Office/Department:	Central Services/Facilities
Contact Name	Doug Carey

Request For Budget Increase Over Initial Limitation Amount

Fund/Department Number:	507
Status: New or Enhancement	New
Establishing: (One time or Ongoing expenditure)	Ongoing
Total Request:	\$ 58,746.41
Source of Funds:	Other <input type="checkbox"/> If Other, Please Explain Below

Will increase rates charged to offices and departments

Use of Funds:

Description	ORG CODE # (no object required)	Expenditure Amount \$\$
Custodian Position	507C1830	\$ 58,746.41
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
Total Request		\$ 58,746.41

Brief Description of Program or Service Enhancement:

Additional Custodial Position

Advantages of Approval:

Current custodial service areas greatly exceed industry standard and when short the night crew is overloaded resulting in a higher incidence of injury/illness while covering additional areas.

Implications of Denial:

Poor service during periods of short staff. Continued inability to perform "extra duties" like waxing, carpet cleaning, detail work.

Budget Department Use Only

Approval Status:		
Budget Status:		
Added to Budget Detail		
cc: Office/Dept.		
Initials:		

2020 EXPENDITURE INCREASE REQUEST

Office/Department:	Central Services/Facilities
Contact Name	Doug Carey

Request For Budget Increase Over Initial Limitation Amount

Fund/Department Number:	3010/3110
Status: New or Enhancement	New
Establishing: (One time or Ongoing expenditure)	Ongoing
Total Request:	\$ 77,760.00
Source of Funds:	Other If Other, Please Explain Below

Labor will be included in project costs. Minimal impact to General Fund.

Use of Funds:

Description	ORG CODE # (no object required)	Expenditure Amount \$\$
Project Coordinator	31051810	\$ 77,760.00
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
Total Request		\$ 77,760.00

Brief Description of Program or Service Enhancement:

Unfreeze Project Coordinator position as Capital projects workload has increased significantly.

Advantages of Approval:

Current project workload has increased and is anticipated to increase further due to Capital Plan projects and current staffing levels is insufficient to meet workload. This position will allow managers and admin staff

Implications of Denial:

Current workloads are causing project delays and overtaxing current staff.

Budget Department Use Only

Approval Status:		
Budget Status:		
Added to Budget Detail		
cc: Office/Dept.		
Initials:		

