

**JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA REQUEST

TO: Board of County Commissioners

FROM: Adiel McKnight, Executive Assistant

DATE: September 18, 2023

SUBJECT: RESOLUTION NO. re: HEARING NOTICE re: Third Quarter 2023 Budget Appropriations/Extensions; Various County Departments; Hearing scheduled for Monday, October 2, 2023 at 10:15 a.m. in the Commissioners Chambers

STATEMENT OF ISSUE:

Various County Departments have requested increases to their 2023 budget. Per RCW 36.40.140 the BOCC must hold a public hearing regarding the proposed budget changes. This agenda item is to approve the public notice only; the individual changes will be reviewed at the public hearing.

ANALYSIS:

These budget changes are intended to improve the cost effectiveness and efficiency of the requesting departments. The Hearing Notice will be published in the Port Townsend Leader on September 20 and September 27, 2023.

FISCAL IMPACT:

Provided in Resolution.

RECOMMENDATION:

Approve resolution to publish a notice for the hearing set for October 2, 2023 at 10:15 a.m. in the Commissioners Chambers. NOTE: This is a Hybrid meeting: Virtual and In-Person Attendance. To view this meeting live go to www.co.jefferson.wa.us Follow the links under "*Quick Links: Videos of Meetings: Today.*" In addition, written testimony is also invited beginning on September 20, 2023 and ending on September 27, 2023 at the end of the Public Hearing, unless extended by the Board of County Commissioners. Written public testimony may be submitted by **Email to:** jeffbocc@co.jefferson.wa.us; or by **Mail to:** Jefferson County Commissioners' Office; PO Box 1220, Port Townsend, WA 98368.

REVIEWED BY:

Monte Reinders

Digitally signed by Monte Reinders
DN: C=US,
E=mreinders@co.jefferson.wa.us,
O=Jefferson County Public Works,
OU=Public Works Director,
CN=Monte Reinders
Date: 2023.09.15 14:45:29-07'00'

Monte Reinders, Acting County Administrator

Date

STATE OF WASHINGTON
Jefferson County

IN THE MATTER OF A HEARING NOTICE
FOR THIRD QUARTER 2023
PROPOSED SUPPLEMENTAL BUDGET
APPROPRIATIONS/EXTENSIONS FOR
VARIOUS COUNTY FUNDS

}
}
}
}
}

RESOLUTION NO.

WHEREAS, various Jefferson County departments have made requests for supplemental budget appropriations/extensions for their 2023 budgets; and

WHEREAS, the increased spending in such requests are funded by additional sources which were not anticipated at the time of preparing said budgets; and such sources include unanticipated revenue received from fees, or grants from the State and Federal government, or proceeds from the sale of bonds, or budgeted but unexpended monies from the prior budget year; and

WHEREAS, it appears to the Board of County Commissioners that a need exists that could not have been foreseen or contemplated at the time of preparing the budgets for 2023. The following identified revenue and expenditure amounts are to be added to the various Funds. Expenditure amounts in excess of revenues listed shall be appropriated from the unencumbered balances and represent an extension of the Fund budgets listed:

General Fund - 001			Revenue		Expense	
Dept	Dept Name	Description	One-time	Ongoing	One-time	Ongoing
150	Prosecuting Attorney	Captital Outlay - Case Mgmt Software			75,200	
180	Sheriff	State Grants - Wellness, NCHIP, RSO	73,880			
		Navigator			12,500	
		Wellness Program			35,000	
		Operating Law Enforcement			8,130	
240	Superior Court	Captial Outlay - Update JAVS Courtroom Platform			54,222	
Total General Fund			73,880		185,052	-

Other Funds		Description	Revenue		Expense	
Fund	Fund Name		One-time	Ongoing	One-time	Ongoing
108	WSU Coop Ext	Donation with 4H Supplies Expenditure	3,500		3,500	
		MRC Grant Salary & Wages Expenditure			32,825	
127	Public Health	Grants - Federal & State	448,614			
		Client Fees	100,416			
		FPHS - Foundational PH Services	337,982			
		Professional Services			401,792	
		Cascade Referrals, Supported Employment			67,752	
		Tech Assists, Startup			39,529	
		Operating Supplies			79,400	
		Energov			56,880	
		Vehicles			63,569	
131	Chemical Dependency/MH	Health Service Tax	40,307			
		Various Professional Services			69,574	
		PTPD MH Navigator			67,200	
		Transfer Out to JS, Th Courts			2,948	
Total Other Funds			930,819	-	884,969	-
Total 3rd Quarter Appropriations			1,004,699	-	1,070,021	-

NOW, THEREFORE, BE IT RESOLVED, that supplemental budget appropriations/extensions be considered for the above noted funds.

BE IT FURTHER RESOLVED, that a public hearing be held on the extensions and that said hearing be held in the County Commissioners' Chambers, located at the Jefferson Courthouse, 1820 Jefferson Street, Port Townsend Washington, **on the 2nd day of October, at 10:15 a.m.**, and that notice of said hearing be published in the official newspaper of Jefferson County, and that at said hearing any interested person may appear virtually or in-person and be heard for or against the extensions. You will need to join the meeting by 10:15 a.m. using the following methods: **VIRTUALLY**: Via the following Zoom, link: <https://zoom.us/j/93777841705>, **PHONE**: Dial 1-253-215-8782 and enter access code: 937-7784-1705# and press *9 to "raise your hand" to be called upon. Access for the hearing impaired can be accommodated using Washington Relay Service at 1-800-833-6384, or **IN-PERSON**.

These documents will be available for viewing on the County website by clicking on: www.co.jefferson.wa.us – Services – Laserfiche Web Portal – Board of Commissioners – BOCC Agenda Packet – 2023 Weekly Agenda Items – 10 October 2023 – 100223 – **HEARING** re: Proposed 2023 3rd Quarter Budget Appropriations/Extensions for Various County Departments

To view documents or watch this meeting live with no participation, go to www.co.jefferson.wa.us Follow the links under "Quick Links: Videos of Meetings: Today." If you experience difficulties joining the meeting or viewing documents please call 360-385-9100 to report any issues.

In addition, written testimony is also invited beginning on September 20, 2023 and ending on October 2, 2023 at the end of the Public Hearing, unless extended by the Board of County Commissioners. Written public testimony may be submitted by **Email to:** jeffbocc@co.jefferson.wa.us You may view testimony received by clicking here: www.co.jefferson.wa.us – Services – Laserfiche Web Portal – Board of County Commissioners – BOCC Agenda Packets – 2023 Weekly Agenda Items – 10 October 2023 – 100223

You can also **Mail** your testimony to: Jefferson County Commissioners' Office; P.O. Box 1220, Port Townsend, WA 98368. Written testimony must be received by the Board of County Commissioners by the end of the hearing testimony period.

APPROVED this 18th day of September 2023.

SEAL:

JEFFERSON COUNTY
BOARD OF COMMISSIONERS

ATTEST:

Greg Brotherton, Chair

Kate Dean, Member

Carolyn Gallaway, CMC
Clerk of the Board

Heidi Eisenhour, Member

RECEIVED

SEP 05 2023

Reset

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Prosecuting Attorney

JEFFERSON COUNTY
COMMISSIONERS

Budget Year: 2023 Quarter: 3rd

Revenue: A revenue source (i.e. grant, new fee) has been received which was not approved in the annual budget. Therefore, I request an appropriation and budget extension in the amount reflected below:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description				
							\$ 0.00

Expenditure: After a thorough examination of my current budget it appears that the amount allocated is insufficient to pay necessary expenses for this year. Therefore, I request an appropriation and budget extension in the amount reflected below:

OTHER FUNDS (Non General Fund): Is there enough Fund Balance to cover this additional expenditure? ☐ Yes ☐ No

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	PA51495	640000	Karpel Case MGT Software	\$ 0.00	\$ 75,200.00		\$ 75,200.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	\$ 75,200.00	✓ \$ 0.00	\$ 75,200.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

The Jefferson County PAO has never had case management software. When police reports were entirely done in paper this was manageable. However, we now receive longer, more detailed reports with multi-media. Managing and tracking how we receive and disseminate this information has become an arduous task that can no longer be competently done using old methods. The PAO has modified laserfiche to assist in this process, but it is a clumsy and imperfect solution. 20 of 39 WA Counties use Karpel, which can be applied to PRA and ITAs.

Submitted by (Elected Official/Department Head):

Date: 5 Sep 2023

Pricing Proposal

Itemized and Total Cost

The following tables show the itemized and total cost for your solution.

Software Products/Licensing	Qty.	Price	Total
PROSECUTORbyKarpel	13	\$2,250	\$29,250
External Agency Portal	1	\$10,000	\$10,000
Total Software			\$39,250

Installation Services	Qty.	Price	Total
PROSECUTORbyKarpel Installation and Configuration	1	\$1,000	\$1,000
Data Preload	1	\$2,500	\$2,500
Client Support Tool, Scanning Tool and System Compatibility Check (per computer)	13	\$50	\$650
Total Installation Services			\$4,150

Professional Services	Qty.	Price	Total
Project Management		No Additional Cost	
Pre-Implementation Services (hours, remote)	8	\$150	\$1,200
Data Conversion: Microsoft Access	1	\$10,000	\$10,000
Mock Go-Live and System Administrator Training (30 days prior to go-live, hours, remote)	4	\$150	\$600
Document Template Setup, Training and Conversion of Up To 100 Document (max of 50 Civil) Templates	1	\$2,500	\$2,500
Total Professional Services			\$14,300

Training Services	Qty.	Price	Total
Onsite Go-Live Training (days)	5	\$2,400	\$12,000
Total Training Services			\$12,000

Customization Services	Qty.	Price	Total
Interface: OPTIONAL	0		\$0
Total Customization Services			\$0

Estimated Travel Expenses			\$5,500
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Total One-Time Costs			\$75,200
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RECEIVED

Reset

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: JCSO

AUG 25 2023

Budget Year:

2023

Quarter:

3

Revenue: A revenue source (i.e. grant, new fee) has been received which was not approved in the annual budget. Therefore, I request an appropriation and budget extension in the amount reflected below:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001.180	SH33401	334085	CJTC OFFICER WELLNESS GRANT	\$ 0.00	\$ 35,000.00		\$ 35,000.00
001.180	SH33401	334084	WSP NCHIP GRANT	\$ 0.00	\$ 8,130.00		\$ 8,130.00
001.180	SH33406	334042	WASPC RSO GRANT	\$ 65,777.00	\$ 30,750.00		\$ 96,527.00
TOTAL REVENUE:				\$ 65,777.00	\$ 73,880.00	✓ \$ 0.00	\$ 139,657.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description				
							\$ 0.00

Expenditure: After a thorough examination of my current budget it appears that the amount allocated is insufficient to pay necessary expenses for this year. Therefore, I request an appropriation and budget extension in the amount reflected below:

OTHER FUNDS (Non General Fund): Is there enough Fund Balance to cover this additional expenditure? ☐ Yes ☐ No

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001.180	SH52122	410155	FRT NAVIGATOR July through December 2023	\$ 54,497.00	\$ 12,500.00	✓	\$ 66,997.00
001.180	SH52122	410193	WELLNESS PROGRAMS	\$ 0.00	\$ 35,000.00	✓	\$ 35,000.00
001.180	SH52310	310075	OPERATING LAW ENFORCEMENT	\$ 3,912.00	\$ 8,130.00	✓	\$ 12,042.00
TOTAL EXPENDITURE:				\$ 58,409.00	\$ 55,630.00	\$ 0.00	\$ 114,039.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
	SH33401						\$ 0.00

Reason for budget appropriation:

New CJTC Officer Wellness Program grant; WSP National Criminal History Improvement Program Grant; WASPC RSO Address Verification Program grant

Submitted by (Elected Official/Department Head):

Date: 08/24/2023

RECEIVED

AUG 24 2023

Reset

JEFFERSON COUNTY
COMMISSIONERS

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: SUPERIOR COURT/ 240

Budget Year: 2023

Quarter: 3rd

Revenue: A revenue source (i.e. grant, new fee) has been received which was not approved in the annual budget. Therefore, I request an appropriation and budget extension in the amount reflected below:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description				
							\$ 0.00

Expenditure: After a thorough examination of my current budget it appears that the amount allocated is insufficient to pay necessary expenses for this year. Therefore, I request an appropriation and budget extension in the amount reflected below:

OTHER FUNDS (Non General Fund): Is there enough Fund Balance to cover this additional expenditure? ☐ Yes ☐ No

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
001	SC51221	480000	UPDATE FOR SUPERIOR COURT JAVS	\$ 0.00	\$ 54,222.00		\$ 54,222.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	\$ 54,222.00	✓ \$ 0.00	\$ 54,222.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

Beginning December 31, 2023 the JAVS platform will be obsolete, with maintenance no longer provided to that system. Additionally, ongoing issues with the courtroom cameras necessitates an upgrade in equipment to replace cameras that are at least 15 years old.

Submitted by (Elected Official/Department Head):

Date:

8/24/23

SCANNED

PROPOSAL

JUST-3578

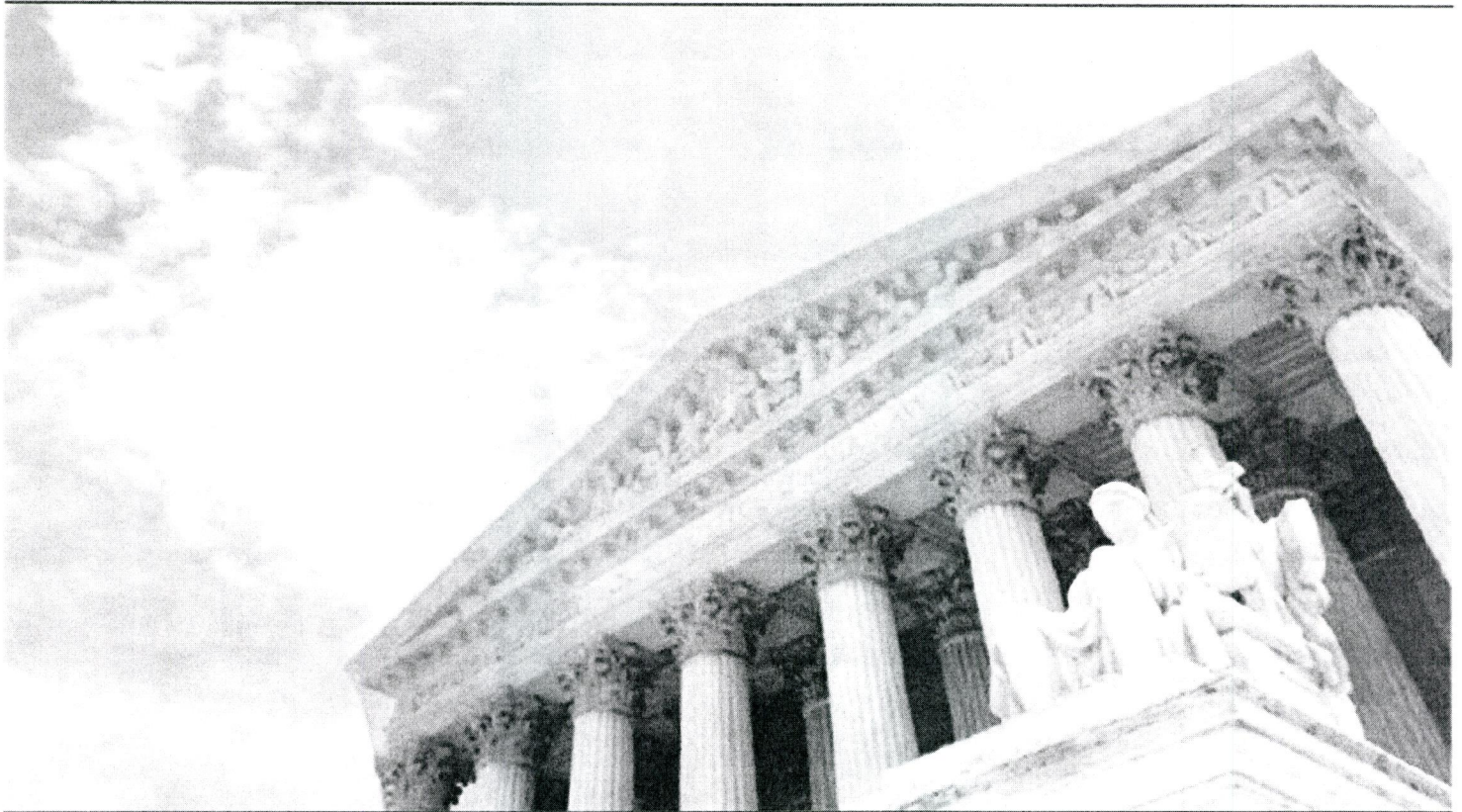
Revision:

WA Jefferson County Superior Court Suite 8 and Camera Upgrade

WA Jefferson County Superior Court

1820 Jefferson St
Port Townsend, WA 98368

Modified: 4/21/2023
Quote Valid for 90 Days
OPP-50945

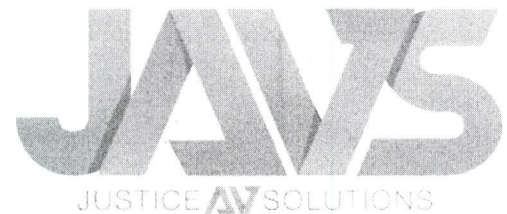


Presented By:

Shelly Knopf

Justice AV Solutions, Inc

13020 Middletown Industrial Blvd
Louisville, KY 40223 US
(502) 244-8788
www.javs.com



SCOPE OF WORK

JAVS proposal to upgrade existing recording system in WA Jefferson County Superior Courtroom SID-01149

This proposal includes:

- New Centro AO Audio mixer
- New Centro HDA Video Switcher
- Suite 8 Software including Scheduler and Publisher installed on OFE PC
- New primary and secondary SD recorder 8's
- 3 New HD Cameras for Judge, Right Law Table, and Left Law Table
- Integration of existing Presentation equipment and monitors
- HDMI Laptop inputs at Right and Left Law Tables
- New 18RU Equipment Rack that will be installed in the same location as current rack

Optional upgrades include:

- New Amplifier and Feedback suppressor for the PA
- Vaddio Soft Conferencing replacing existing Polycom Group 500 codec

Existing equipment to be reused include:

- 7 Microphones (Judge, Witness, Right Law, Left Law, Bench Conference, Witness Approach, Podium)
- Existing PA Speakers
- Assisted Listening
- All Presentation Equipment and Displays
- Polycom Group 500 codec (if not upgrading to Vaddio)

Main Components for HD Switching & Signal Routing

1	JAVS JAV-CENTRO-HDA JAVS HD Video Switcher - 6 Inputs & 3 Discrete Outputs w/ Evidence Presentation	\$4,700.00
1	JAVS JAV-CENTRO-AO JAVS Audio Only - HD Ready Centro	\$3,300.00
1	Blackmagic Design CONVMSDIDA4K Mini Converter - HD-SDI Distribution Amplifier 1 x 8	\$369.00
1	Netgear, Inc GS116LP-100NAS Netgear 16-Port 76W PoE/PoE+ Gigabit Ethernet Unmanaged Switch	\$293.00
1	AtlasIED TSD-RMK TSD Series Rack Mount Kit	\$100.00
1	AtlasIED TSD-DCPD DC power distribution for TSD device	\$73.99
1	MCM 28-19387 AC/DC Power Supply, 1 Output, 60 W, 12 VDC. 5 A Supports up to ten (10) cameras	\$25.00
1	JAVS JAV-LABOR-HD-MC Labor for HD Main Component Installation	\$7,400.00

Equipment: \$8,860.99

Labor: \$7,400.00

Main Components for HD Switching & Signal Routing Total \$16,260.99

WA Jefferson County Superior Court Suite 8 and Camera Upgrade

High Definition Recorder/s

1	JAVS JAV-REC8-SD-M	\$3,500.00
	JAVS All-In-One Recorder 8 Base Model with MultiChannel Audio	
	- 4:3 Aspect Ratio (320x240, 480x360, 640x480)	
	- 16:9 Aspect Ratio (640x360)	
1	JAVS JAV-REC8-SD-S	\$3,200.00
	JAVS All-In-One Recorder 8 Base Model with Stereo Audio	
	- 4:3 Aspect Ratio (320x240, 480x360, 640x480)	
	- 16:9 Aspect Ratio (640x360)	
1	JAVS JAV-DRMK	\$70.00
	Rack Mount Kit for (2) Two JAVS Recorders	
1	JAVS JAV-LABOR-REC	\$185.00
	Labor for Recorder Installation	

Equipment: \$6,770.00

Labor: \$185.00

High Definition Recorder/s Total \$6,955.00

WA Jefferson County Superior Court Suite 8 and Camera Upgrade

Project No. JUST-3578 Rev.

* Price includes Accessories

4/21/2016

Page 2 of 11

Autolog 8 Recording/Logging Software

RECOMMENDED SOFTWARE REQUIREMENTS:

Windows 10

Microsoft .NET Framework 4.7.2

Intel i5 4th Gen

8GB RAM

40 GB SSD

10/100/1000MB Network Adapter

1	JAVS JAV-SW-AL8S JAVS AutoLog 8 Logging and Control Software for JAVS Recorder 8	\$1,000.00
1	APC BE550G Back-UPS 550 - 330 Watt/550 VA, 120 Volt Input/Output and USB Interface Port	\$110.00
1	JAVS JAV-LABOR-AS Labor for Autolog Software Installation	\$740.00
1	JAVS JAV-SW-P8S Publisher 8 Session Publishing Software	\$375.00
1	JAVS JAV-SW-S8S Scheduler 8 Session Scheduling Software	\$275.00
1	JAVS JAV-SW-V8S Viewer 8 Session Viewing Software for Transcription	\$0.00

Equipment: \$1,760.00

Labor: \$740.00

Autolog 8 Recording/Logging Software Total	\$2,500.00
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Sound Reinforcement - Optional

1	JBL CSA 280Z CSA series audio amplifier, 2 x 80 watt	\$761.00
1	DBX AFS2 Advanced Feedback Suppression processor with full LCD display	\$470.36
1	JAVS JAV-LABOR-PA Labor for Feedback Suppressor & Amplifier Installation	\$370.00

Equipment: \$1,231.36

Labor: \$370.00

Sound Reinforcement - Optional Total	\$1,601.36
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WA Jefferson County Superior Court Suite 8 and Camera Upgrade

High Definition Cameras

3	Marshall Electronics CV344 Compact HD Camera (3G/HD-SDI)	\$2,700.00
3	Marshall Electronics VS-M550-4 5-50mm Varifocal F1.6 CS Mount with Auto-Iris	\$720.00
3	Peerless-AV CMR410 Camera mount	\$90.00
6	Windy City Wire HOL-BNC6-MCV RG6 Compression BNC	\$14.40
450	Windy City Wire RG6HDP-BLK Type RG 6/U Plenum, 18 AWG Bare Copper Serial Digital [Black]	\$508.50
450	Windy City Wire 1802P-BLK 18 Gage Stranded Speaker Cable, Plenum Rated	\$153.00
3	JAVS JAV-LABOR-CAM Labor for HD Camera Instaliation	\$1,110.00

Equipment: \$4,185.90

Labor: \$1,110.00

High Definition Cameras Total	\$5,295.90
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WA Jefferson County Superior Court Suite 8 and Camera Upgrade

Project No.: JJSF-3576 Rev:

Price Includes Accessories

4/21/2009

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Existing Presentation and Monitor Integration

1	Decimator Design MD-HX HDMI / SDI CROSS CONVERTER with Scaling and Frame Rate Conversion	\$389.00
1	Blackmagic Design CONVMCSAUD Mini Converter - SDI to Audio DeEmbedder	\$244.89
1	JAVS JAV-MC-BD Bi-Directional SDI/HDMI with Power Supply	\$200.00
1	Comprehensive Cable NFHD18G-3PROBLK NanoFlex™ Pro AV/IT Integrator Series™ Certified 4K 18G High Speed HDMI Cable Jet Black 3ft	\$19.99
1	JAVS JAV-LABOR-PRES-W Labor for Presentation Installation	\$370.00

Equipment: \$853.88

Labor: \$370.00

Existing Presentation and Monitor Integration Total \$1,223.88

Laptop Connections @ Attorney Tables

4	JAVS JAV-MC-BD Bi-Directional SDI/HDMI with Power Supply	\$800.00
4	Windy City Wire HOL-BNC6-MCV RG6 Compression BNC	\$9.60
300	Windy City Wire RG6HDP-BLK Type RG 6/U Plenum, 18 AWG Bare Copper Serial Digital [Black]	\$339.00
4	Comprehensive Cable NFHD18G-3PROBLK NanoFlex™ Pro AV/IT Integrator Series™ Certified 4K 18G High Speed HDMI Cable Jet Black 3ft	\$79.96
2	JAVS JAV-LABOR-LAP Labor for Laptop Connection Installation	\$1,110.00

Equipment: \$1,228.56

Labor: \$1,110.00

Laptop Connections @ Attorney Tables Total \$2,338.56

WA Jefferson County Superior Court Suite 8 and Camera Upgrade

USB A/V Bridge for Soft Conferencing from Client's PC - Optional

1	Vaddio 999-8215-000 AV Bridge Conference System	\$3,016.00
1	Kramer Electronics VM-2H2 4K HDMI 1:2 distribution amplifier with HDCP2.2 and HDMI2.0 support	\$455.00
1	ShowMeCables 47-300-012 USB to HDMI Adapter with Audio Converter	\$98.50
1	Comprehensive Cable NFHD18G-9PROBLK NanoFlex™ Pro AV/IT Integrator Series™ Certified 4K 18G High Speed HDMI Cable Jet Black 9ft	\$29.99
1	Comprehensive USB2-AB-10ST USB 2.0 A Male To B Male Cable 10ft	\$5.49
1	Comprehensive Cable NFHD18G-3PROBLK NanoFlex™ Pro AV/IT Integrator Series™ Certified 4K 18G High Speed HDMI Cable Jet Black 3ft	\$19.99
1	JAVS JAV-LABOR-VC Labor for Video Conference Installation	\$555.00

Equipment: \$3,624.97**Labor: \$555.00**

USB A/V Bridge for Soft Conferencing from Client's PC - Optional Total \$4,179.97

Equipment Rack & Wire Management

1	Para Systems, Inc ED1000RTXL2U Minuteman Endeavor ED1000RTXL2U 1000VA Tower/Rack/Wall Mountable UPS	\$1,185.00
1	Middle Atlantic DTRK-1818 DTRK series desktop rack, 18 space	\$785.00
1	JAVS JAV-MISC Misc. Hardware	\$200.00
2	Juice Goose JG9-JEFAV1-1 7" Deep rack mounted chassis with an illuminated power switch	\$190.00
1	JAVS JAV-LABOR-CA Labor for Cabinet Assembly & Testing	\$2,960.00
1	Middle Atlantic DT-VFD-18 DTRK series vent front door, 18 space	\$296.00
1	Middle Atlantic LL-DTRK DTRK Series Lever Lock Adapter Kit	\$14.50
1	Middle Atlantic LL-VC21 Lever Lock, Vertical Channel, 21"H	\$20.00
3	Middle Atlantic UTR1 Mounting Rackshelf, 1 RU, 10"D	\$177.00
1	Middle Atlantic VTF1 Vent Panel, 1 RU, Perforated, 25% Open Area	\$27.00
1	Middle Atlantic VTF2 Vent Panel, 2 RU, Perforated, 25% Open Area	\$34.00

Equipment: \$2,928.50

Labor: \$2,960.00

Equipment Rack & Wire Management Total \$5,888.50

Shipping

1	JAVS JAV-SHIP-SYS Shipping for Full System with Equipment Cabinet	\$3,500.00
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Equipment: \$3,500.00

Labor: \$0.00

Shipping Total \$3,500.00

WA Jefferson County Superior Court Suite 8 and Camera Upgrade

Equipment Subtotal:	\$34,944.16
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Labor Subtotal:	\$14,800.00
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Project Subtotal:	\$49,744.16
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WA Jefferson County Superior Court Suite 8 and Camera Upgrade

Project No. 1057-2576 Rev.

* Price includes Accessories

4/21/2025

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PROJECT SUMMARY

Equipment:	\$34,944.16
Labor:	\$14,800.00
Sales Tax:	\$4,476.97

Grand Total: **\$54,221.13**

Payment Terms

Payment Schedule	Amount	Due Date
Initial Payment Prior to Scheduling	\$13,555.28	
Final Payment Upon Completion **Payment Due 30 Days from Invoice Date**	\$40,665.85	

Client accepts this Quote inclusive of its Scope of Work, Pricing and Payment Terms. Contractor agrees to furnish the equipment and materials listed and perform the work in an expedient, workmanlike and professional manner.

Sophie Nordstrom
Client: Sophie Nordstrom

6/7/2023
Date

Shelly Knopf

4/21/2023

Contractor: Justice AV Solutions, Inc

Date

SEP 06 2023

Reset

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: WSU Jefferson County Extension

Budget Year:

JEFFERSON COUNTY
2023 MISSION Quarter:

QTR 3

Revenue: A revenue source (i.e. grant, new fee) has been received which was not approved in the annual budget. Therefore, I request an appropriation and budget extension in the amount reflected below:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
108	10836707	367000	Donation	\$ 0.00	\$ 3,500.00	\$ 0.00	\$ 3,500.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 0.00	\$ 3,500.00	✓ \$ 0.00	\$ 3,500.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description				
							\$ 0.00

Expenditure: After a thorough examination of my current budget it appears that the amount allocated is insufficient to pay necessary expenses for this year. Therefore, I request an appropriation and budget extension in the amount reflected below:

OTHER FUNDS (Non General Fund): Is there enough Fund Balance to cover this additional expenditure? ☐ Yes ☐ No

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
108	10857122	310000	4-H Office - Operating Supplies	\$ 3,000.00	\$ 3,500.00		\$ 6,500.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 3,000.00	\$ 3,500.00	✓ \$ 0.00	\$ 6,500.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

4-H PT Rock Club received grant from Public Health Mini Grant program for \$3,500 after budget was established. Funds will be fully spent in 2023.

Submitted by (Elected Official/Department Head):

Date:

9/6/23

SEP 06 2023

Reset

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: WSU Jefferson County Extension

Budget Year:

2023

Quarter:

QTR 3

Revenue: A revenue source (i.e. grant, new fee) has been received which was not approved in the annual budget. Therefore, I request an appropriation and budget extension in the amount reflected below:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description				
							\$ 0.00

Expenditure: After a thorough examination of my current budget it appears that the amount allocated is insufficient to pay necessary expenses for this year. Therefore, I request an appropriation and budget extension in the amount reflected below:

OTHER FUNDS (Non General Fund): Is there enough Fund Balance to cover this additional expenditure? ☐ Yes ☐ No

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
108	10855310	101000	WMRC2 - Salary & Wages	\$ 42,501.00	\$ 26,000.00		\$ 68,501.00
108	10855310	200000	PERSONNEL BENEFITS - OTGP	\$ 10,549.00	\$ 6,825.00		\$ 17,374.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 53,050.00	\$ 32,825.00	✓ \$ 0.00	\$ 85,875.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

Adjusting budget for spending of WMRC2 OTGP Grant Funding appropriated in QTR 1 - These funds were spent on hiring 3 MRC Interns (Raingarden, Crabber Outreace and MRC Assistant) along with administrative costs. Fully reimburseable by the WMRC2 OTGP Grant.

Submitted by (Elected Official/Department Head):

Date:

9/6/23

SEP 06 2023

Reset

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Public Health / Health and Human Services (Page 1 of 3)

Budget Year:

JEFFERSON COUNTY
COMMISSIONERS
2023

Quarter:

3

Revenue: A revenue source (i.e. grant, new fee) has been received which was not approved in the annual budget. Therefore, I request an appropriation and budget extension in the amount reflected below:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
127	12733193	331007	RCOR Implementation Grant	\$ 289,435.00	\$ 159,400.00	✓	\$ 448,835.00
127	12733390	333912	PVEP CDC NACCHO	\$ 0.00	\$ 111,500.00	✓	\$ 111,500.00
127	12733404	334016	Youth Tobacco	\$ 60,159.00	\$ 58,075.00	✓	\$ 118,234.00
127	12734661	346369	DSHS State Funds	\$ 235,858.00	\$ 62,253.00	✓	\$ 298,111.00
TOTAL REVENUE:				\$ 585,452.00	\$ 391,228.00	✓ \$ 0.00	\$ 976,680.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description				
							\$ 0.00

Expenditure: After a thorough examination of my current budget it appears that the amount allocated is insufficient to pay necessary expenses for this year. Therefore, I request an appropriation and budget extension in the amount reflected below:

OTHER FUNDS (Non General Fund): Is there enough Fund Balance to cover this additional expenditure? ☐ Yes ☐ No

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
127	12756200		Misc Prof Services (ADMIN)	\$ 6,713.00	\$ 243,000.00	✓	\$ 249,713.00
127	12756210		Misc Prof Services (CH)	\$ 1,000.00	\$ 158,792.00	✓	\$ 159,792.00
127	12756800		Staff & Client Referrals-Cascade	\$ 0.00	\$ 21,049.00	✓	\$ 21,049.00
127	12756800		Tech Assists	\$ 0.00	\$ 11,829.00	✓	\$ 11,829.00
127	12756800		Group Supported Employment-Cascade	\$ 0.00	\$ 46,703.00	✓	\$ 46,703.00
127	12756800		Start Up	\$ 0.00	\$ 27,700.00	✓	\$ 27,700.00
TOTAL EXPENDITURE:				\$ 7,713.00	\$ 509,073.00	✓ \$ 0.00	\$ 516,786.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

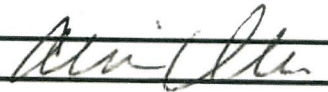
Fund #	Org #	Revenue Obj #	Description				
	12733193						\$ 0.00

Reason for budget appropriation:

The amendments are reflective of current program services and projections.

PAGE 1 OF 3

Submitted by (Elected Official/Department Head):



Date:

9/5/23

SEP 06 2023

Reset

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Public Health / Health and Human Services (Page 2 of 3)

JEFFERSON COUNTY
COMMISSIONERS

Budget Year: 2023 Quarter: 3

Revenue: A revenue source (i.e. grant, new fee) has been received which was not approved in the annual budget. Therefore, I request an appropriation and budget extension in the amount reflected below:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
127	12734623	346310	EPH Client Fees	\$ 538,946.00	\$ 41,700.00	✓	\$ 580,646.00
127	12734624	346320	Client Fees - CH	\$ 40,995.00	\$ 7,224.00	✓	\$ 48,219.00
127	12734624	346321	Private Insurance - CH	\$ 33,536.00	\$ 14,447.00	✓	\$ 47,983.00
127	12734624	346322	Medicaid Fees - CH	\$ 92,135.00	\$ 37,045.00	✓	\$ 129,180.00
TOTAL REVENUE:				\$ 705,612.00	\$ 100,416.00	✓ \$ 0.00	\$ 806,028.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description				
							\$ 0.00

Expenditure: After a thorough examination of my current budget it appears that the amount allocated is insufficient to pay necessary expenses for this year. Therefore, I request an appropriation and budget extension in the amount reflected below:

OTHER FUNDS (Non General Fund): Is there enough Fund Balance to cover this additional expenditure? ☐ Yes ☐ No

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
127	12756200	310301	Operating Supplies (ADMIN)	\$ 22,820.00	\$ 15,500.00	✓	\$ 38,320.00
127	12756210	310301	Operating Supplies (EPH)	\$ 27,250.00	\$ 56,800.00	✓	\$ 84,050.00
127	12756220	310301	Operating Supplies (CH)	\$ 53,490.00	\$ 4,900.00	✓	\$ 58,390.00
127	12756800	310301	Operating Supplies (DD)	\$ 350.00	\$ 2,200.00	✓	\$ 2,550.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 103,910.00	\$ 79,400.00	✓ \$ 0.00	\$ 183,310.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

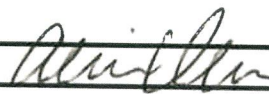
Fund #	Org #	Revenue Obj #	Description				
	12734623						\$ 0.00

Reason for budget appropriation:

The amendments are reflective of current program services and projections.

PAGE 2 OF 3

Submitted by (Elected Official/Department Head):



Date:

9/5/23

RECEIVED

SEP 06 2023

Reset

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: Public Health / Health and Human Services (Page 3 of 3)

Budget Year: 2023 Quarter: 3

Revenue: A revenue source (i.e. grant, new fee) has been received which was not approved in the annual budget. Therefore, I request an appropriation and budget extension in the amount reflected below:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
127	12733603	336015	FPHS (ADMIN)	\$ 428,000.00	\$ 63,992.00	✓	\$ 491,992.00
127	12733605	336015	FPHS (EPH)	\$ 460,000.00	\$ 161,490.00	✓	\$ 621,490.00
127	12733604	336015	FPH (CH)	\$ 495,000.00	\$ 112,500.00	✓	\$ 607,500.00
127	12734661	346368	DSHS DDD Grant	\$ 213,956.00	\$ 57,386.00	✓	\$ 271,342.00
TOTAL REVENUE:				\$ 1,596,956.00	\$ 395,368.00	✓ \$ 0.00	\$ 1,992,324.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description				
							\$ 0.00

Expenditure: After a thorough examination of my current budget it appears that the amount allocated is insufficient to pay necessary expenses for this year. Therefore, I request an appropriation and budget extension in the amount reflected below:

OTHER FUNDS (Non General Fund): Is there enough Fund Balance to cover this additional expenditure? ☐ Yes ☐ No

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
127	12756210		Engergov Software	\$ 0.00	\$ 56,880.00	✓	\$ 56,880.00
127	12756220		Vehicles	\$ 0.00	\$ 63,569.00	✓	\$ 63,569.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 0.00	\$ 120,449.00	✓ \$ 0.00	\$ 120,449.00

TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

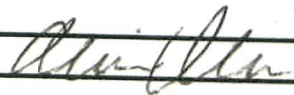
Fund #	Org #	Revenue Obj #	Description				
	12733603						\$ 0.00

Reason for budget appropriation:

The amendments are reflective of current program services and projections.

PAGE 3 OF 3

Submitted by (Elected Official/Department Head):



Date:

9/5/23

SEP 06 2023

JEFFERSON COUNTY
COMMISSIONERS

Reset

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: 131/Chemical Dependency/Mental Health (Page 1 of 3)

Budget Year: 2023 Quarter: 3

Revenue: A revenue source (i.e. grant, new fee) has been received which was not approved in the annual budget. Therefore, I request an appropriation and budget extension in the amount reflected below:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
131	13131314	313001	CHDEP/MENTL Health Service Tax	\$ 768,777.00	\$ 40,307.00		\$ 809,084.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 768,777.00	\$ 40,307.00	✓ \$ 0.00	\$ 809,084.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description				
							\$ 0.00

Expenditure: After a thorough examination of my current budget it appears that the amount allocated is insufficient to pay necessary expenses for this year. Therefore, I request an appropriation and budget extension in the amount reflected below:

OTHER FUNDS (Non General Fund): Is there enough Fund Balance to cover this additional expenditure? ☐ Yes ☐ No

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
131	13156400	410401	Jumping Mouse Brinnon Pilot Project	\$ 37,418.00	\$ 4,327.00	✓	\$ 41,745.00
131	13156400	410403	MCS-Law Enforcement Navigator	\$ 55,000.00	-\$ 55,000.00	✓	\$ 0.00
131	13156400	410405	Jumping Mouse Children Center	\$ 79,000.00	\$ 48,063.00	✓	\$ 127,063.00
131	13156400	410406	Discovery Behavioral Healthcare-Housing	\$ 18,000.00	\$ 1,400.00	✓	\$ 19,400.00
131	13156400	410407	Olycap-Housing	\$ 15,823.00	\$ 8,827.00	✓	\$ 24,650.00
131	13156400	410408	Believe in Recovery Jail Services	\$ 32,000.00	\$ 3,743.00	✓	\$ 35,743.00
TOTAL EXPENDITURE:				\$ 237,241.00	\$ 11,360.00	✓ \$ 0.00	\$ 248,601.00

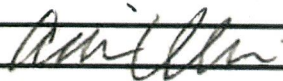
TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
	13131314						\$ 0.00

Reason for budget appropriation:

The amendments are reflective of current program services and projections.

Submitted by (Elected Official/Department Head):



Date: 9/5/23

SEP 06 2023

Reset

JEFFERSON COUNTY
COMMISSIONERS

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: 131/Chemical Dependency/Mental Health (Page 2 of 3)

Budget Year: 2023 Quarter: 3

Revenue: A revenue source (i.e. grant, new fee) has been received which was not approved in the annual budget. Therefore, I request an appropriation and budget extension in the amount reflected below:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description				
							\$ 0.00

Expenditure: After a thorough examination of my current budget it appears that the amount allocated is insufficient to pay necessary expenses for this year. Therefore, I request an appropriation and budget extension in the amount reflected below:

OTHER FUNDS (Non General Fund): Is there enough Fund Balance to cover this additional expenditure? ☐ Yes ☐ No

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
131	13156400	410409	Dove House Recovery Cafe	\$ 45,000.00	\$ 48,094.00	✓	\$ 93,094.00
131	13156400	410413	Discovery Behavioral Health-Wrap Around Svcs	\$ 55,000.00	-\$ 55,000.00	✓	\$ 0.00
131	13156400	495212	OESD-MH Services	\$ 161,260.00	-\$ 46,407.00	✓	\$ 114,853.00
131	13156400	410419	Gateway to Freedom BIR-Mobile Unit		\$ 43,472.00	✓	\$ 43,472.00
131	13156400	TBD	Gateway to Freedom BIR-Fire Cares		\$ 50,000.00	✓	\$ 50,000.00
131	13156400	410420	Olympic Angels-Case Management		\$ 15,000.00	✓	\$ 15,000.00
TOTAL EXPENDITURE:				\$ 261,260.00	\$ 55,159.00	✓ \$ 0.00	\$ 316,419.00

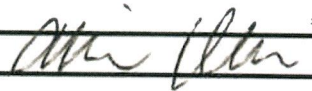
TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

The amendments are reflective of current program services and projections.

Submitted by (Elected Official/Department Head):



Date:

9/5/23

Request for Budget Appropriation/Extension and Amendment

Department/Fund Name: 131/Chemical Dependency/Mental Health (Page 3 of 3)

Budget Year: 2023 Quarter: 3

JEFFERSON COUNTY
COMMISSIONERS

Revenue: A revenue source (i.e. grant, new fee) has been received which was not approved in the annual budget. Therefore, I request an appropriation and budget extension in the amount reflected below:

Fund #	Org #	Revenue Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
							\$ 0.00
							\$ 0.00
							\$ 0.00
							\$ 0.00
TOTAL REVENUE:				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

FROM: If the revenue source is being transferred from another county fund, identify the information for the fund providing the revenue.

Fund #	Org #	Expenditure Obj #	Description				
							\$ 0.00

Expenditure: After a thorough examination of my current budget it appears that the amount allocated is insufficient to pay necessary expenses for this year. Therefore, I request an appropriation and budget extension in the amount reflected below:

OTHER FUNDS (Non General Fund): Is there enough Fund Balance to cover this additional expenditure? ☐ Yes ☐ No

Fund #	Org #	Expenditure Obj #	Description	Current Budget	One-time Appropriation	On-going Appropriation	Amended Budget
131	13156400	TBD	PT Police/MH Navigator		\$ 67,200.00	✓	\$ 67,200.00
131	13156400	495201	Nurse Family Partnership	\$ 64,000.00	\$ 3,055.00	✓	\$ 67,055.00
131	13156400	597111	Transfer to Juvenile Services-Therapeutic Support	\$ 17,800.00	\$ 4,448.00	✓	\$ 22,248.00
131	13156400	597110	Transfer to Juvenile Services-MH Contract	\$ 11,500.00	-\$ 1,500.00	✓	\$ 10,000.00
							\$ 0.00
							\$ 0.00
TOTAL EXPENDITURE:				\$ 93,300.00	\$ 73,203.00	✓ \$ 0.00	\$ 166,503.00

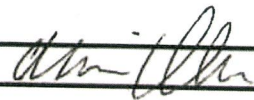
TO: If the expenditure is providing a revenue source to another county fund, identify the receiving fund information.

Fund #	Org #	Revenue Obj #	Description				
							\$ 0.00

Reason for budget appropriation:

The amendments are reflective of current program services and projections.

Submitted by (Elected Official/Department Head):



Date: 9/6/23