

**Thurston County 2016 Budget**

	<b>FTEs</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total Expenditures</b>	<b>General Fund Revenue</b>	<b>Other Revenue</b>
2015 Budget - Second Quarter Revised	1,033.80	89,073,091	223,202,476	312,275,567	88,537,859	200,958,507
Maintenance Level Changes	(10.55)	2,700,448	1,844,698	4,545,146	119,939	4,886,711
<b>2016 Proposed Maintenance Level</b>	<b>1,023.25</b>	<b>91,773,539</b>	<b>225,047,174</b>	<b>316,820,713</b>	<b>88,657,798</b>	<b>205,845,218</b>
<i>Percent increase/decrease from 2015</i>	<i>-1.02%</i>	<i>3.03%</i>	<i>0.83%</i>	<i>1.46%</i>	<i>0.14%</i>	<i>2.43%</i>
Policy Level Requests	66.25	12,481,962	24,130,810	36,612,772	1,306,268	19,032,139

**Thurston County 2016 Budget**  
**Assessor**

	<b>FTEs</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total Expenditures</b>	<b>General Fund Revenue</b>	<b>Other Revenue</b>	<b>Comments</b>
2015 Budget - Second Quarter Revised	29.00	3,450,848	-	3,450,848	-	-	
Maintenance Level Changes	-	153,641	-	153,641	-	-	
<b>2016 Proposed Maintenance Level</b>	<b>29.00</b>	<b>3,604,489</b>	<b>-</b>	<b>3,604,489</b>	<b>-</b>	<b>-</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>4.45%</i>	<i>0.00%</i>	<i>4.45%</i>	<i>0.00%</i>	<i>0.00%</i>	
<b>Policy Level Requests</b>							
<b>1 311</b> Add extra help to make up for lost productivity while new appraisers are fully trained and restore half time front counter services.		65,000	-	65,000	-	-	
<b>2 358</b> Construct an office for the administrative manager with direct line of sight on the lobby and front counter area. Project will be contracted by Central Services.		25,000		25,000	-	-	One-time transfer to Central Services.
<b>3 426</b> Establish a a reserve fund for the purchase of mass appraisal and tax administration software to support the Assessor and the Treasurer to be purchased in 2020. Make equal annual deposits in the reserve fund.		200,000		200,000	-	-	
<b>Total Requested 2016 Budget</b>	<b>29.00</b>	<b>3,894,489</b>	<b>-</b>	<b>3,894,489</b>	<b>-</b>	<b>-</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>12.86%</i>	<i>0.00%</i>	<i>12.86%</i>	<i>0.00%</i>	<i>0.00%</i>	

Thurston County 2016 Budget  
Office of Assigned Counsel

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
2015 Budget - Second Quarter Revised	27.00	3,896,069	-	3,896,069	917,058	-	
Maintenance Level Changes	-	257,408	-	257,408	(7,925)	-	
<b>2016 Proposed Maintenance Level</b>	<b>27.00</b>	<b>4,153,477</b>	<b>-</b>	<b>4,153,477</b>	<b>909,133</b>	<b>-</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>6.61%</i>	<i>0.00%</i>	<i>6.61%</i>	<i>-0.86%</i>	<i>0.00%</i>	
<b>Policy Level Requests</b>							
<b>1 309</b> Increase the number of cases assigned to panel attorneys in order to comply with mandated caseload standards, and increase the hourly rates paid to panel attorneys.		689,972	-	689,972	-	-	
<b>2 314</b> Create five legal administrative positions to provide adequate support to attorneys in compliance with standards mandated by the Washington State Supreme Court.	5.00	360,287	-	360,287	-	-	
<b>3 301</b> Establish an in-house Conflict Office instead of assigning some conflict cases to panel attorneys. The office would consist of three lawyers and two support staff.	5.00	244,506	-	244,506	-	-	The cost appears to be net of a percentage of panel attorney costs.
<b>4 308</b> Hire a coordinator to offer assistance with relicensing for Driving With Suspended License (DWSL) III cases.	1.00	87,953	-	87,953	-	-	Theoretically will decrease cases in District Court by 33%, resulting in savings for the court, PAO and OAC. Savings are not estimated at this time.
<b>5 353</b> Payment for interpreter services by Superior and District Courts was discontinued in May 2015. Interpreter services are required.	-	9,500	-	9,500	-	-	
			-	-	-	-	
<b>Total Requested 2016 Budget</b>	<b>38.00</b>	<b>5,545,695</b>	<b>-</b>	<b>5,545,695</b>	<b>909,133</b>	<b>-</b>	
<i>Percent increase/decrease from 2015</i>	<i>40.74%</i>	<i>42.34%</i>	<i>0.00%</i>	<i>42.34%</i>	<i>-0.86%</i>	<i>0.00%</i>	

**Thurston County 2016 Budget  
Auditor**

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund		Comments
					Revenue	Other Revenue	
2015 Budget - Second Quarter Revised	38.00	4,762,149	423,792	5,185,941	7,836,786	396,528	
Maintenance Level Changes	-	193,784	(169)	193,615	(383,380)	(63,828)	
<b>2016 Proposed Maintenance Level</b>	<b>38.00</b>	<b>4,955,933</b>	<b>423,623</b>	<b>5,379,556</b>	<b>7,453,406</b>	<b>332,700</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>4.07%</i>	<i>-0.04%</i>	<i>3.73%</i>	<i>-4.89%</i>	<i>-16.10%</i>	
<b>Policy Level Requests</b>							
<b>1 440</b> Provide adequate support for elections and stabilize the four year cycle through three strategies: one, increase revenue by billing maintenance fees to other jurisdictions; two, partner with other agencies to share costs; and, three, create an Elections Stabilization Reserve Fund.	-	-	-	-	-	-	
<b>A</b> Presidential Primary	-	500,000	-	500,000	500,000	-	
<b>B</b> General Election	-	92,000	-	92,000	-	-	
<b>C</b> Maintenance Costs	-	162,000	(161,971)	29	40,000	-	Elections Technology Fund
<b>D</b> Establish an Elections Stabilization Fund	-	25,000	-	25,000	-	25,000	Establish a new fund; make regular transfers into the fund.
<b>2 441</b> Reinstate funding for county-wide voter outreach through mailers, social media and additional education methods.	-	95,000	-	95,000	-	-	
<b>3 445</b> Increase training budget for new staff and new technology.	-	15,280	-	15,280	-	-	
<b>4 439</b> Establish a county-wide Grants Manager position to serve as a central administrator over the county's federal and state grants and strengthen internal controls over grant compliance.	1.00	112,214	-	112,214	80,000	-	\$80,000 will be billed to other funds. Charges are not currently reflected in the budget.
<b>5 446</b> Move internal auditor position from the Auditor's Office to the Treasurer's Office.	(1.00)	(126,441)	-	(126,441)	-	-	
<b>6 443</b> Continue to use extra help to digitize historic documents.	-	86,000	-	86,000	-	-	Fund 1050, Auditor's M&O. Is this a one-time cost?
	-	-	-	-	-	-	
	-	-	-	-	-	-	
<b>Total Requested 2016 Budget</b>	<b>38.00</b>	<b>5,916,986</b>	<b>261,652</b>	<b>6,178,638</b>	<b>8,073,406</b>	<b>357,700</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>24.25%</i>	<i>-38.26%</i>	<i>19.14%</i>	<i>3.02%</i>	<i>-9.79%</i>	

**Thurston County 2016 Budget  
Central Services**

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
2015 Budget - Second Quarter Revised	76.00	-	26,354,026	26,354,026	-	23,199,246	
Maintenance Level Changes	-	-	460,529	460,529	-	513,024	
<b>2016 Proposed Maintenance Level</b>	<b>76.00</b>	<b>-</b>	<b>26,814,555</b>	<b>26,814,555</b>	<b>-</b>	<b>23,712,270</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>0.00%</i>	<i>1.75%</i>	<i>1.75%</i>	<i>0.00%</i>	<i>2.21%</i>	
<b>Policy Level Requests</b>							
<u>Operating Budget Requests</u>							
<b>1 365</b> Restore the Information Technology Consultant position to focus on IT security, and add a Facilities Maintenance Technician II to support 24/7 facilities and reduce call-backs.	2.0	-	208,636	208,636	-		The amount charged to offices and departments has already been added to CS rates at the maintenance level.
<b>6 341</b> Install a video conferencing system in Building 1, Rooms 152 and 280, sharing monitors and a camera with the TCTV broadcast system.	-	-	35,000	35,000	-	35,000	Revenue is a transfer from the General Fund.
<b>8 292</b> Convert the Laserfiche licensing model from United, which is no longer being supported by Laserfiche, to the new Rio licensing model. Laserfiche is a critical business need tool used by all county offices and departments.	-	-	393,000	393,000	-	-	Expenditure will be recovered through rates over three years, beginning in 2017.
<b>9 295</b> PLACEHOLDER: Establish a major application replacement fund. In the next three to five years, the county will need to replace Ascend, Sigma, DSSI Jail & Records Management System, Eden and possibly MUNIS. Hire a consultant to assist in the necessary research of business and technology needs to develop a plan for the new fund.	-	-	50,000	50,000	-	2,000,000	Revenue would be from the general fund and other dedicated funds; distributed based on the systems that will be replaced. \$2 million represents a five year plan; an alternative would be \$1 million per year for 10 years.
<b>9 362</b> The county has acquired more than 200 land parcels, mainly through tax title foreclosure, that we may be required to maintain. No systemic evaluation has ever been done to assess what work may be necessary, such as removing noxious weeds or meeting environmental covenants. Hire a half time Program Manager to manage these properties, and pay for a contractor or Public Works to perform the necessary work.	0.5	-	586,500	586,500	-	586,500	A method to recover these expenditures is currently undetermined. The only appropriate fund is the general fund. It may be possible to file liens and recover costs as properties are sold in the future.

**Thurston County 2016 Budget  
Central Services**

		<u>FTEs</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total Expenditures</u>	<u>General Fund Revenue</u>	<u>Other Revenue</u>	<u>Comments</u>
<b>10</b>	<b>366</b>	1.0	-	90,626	90,626	-	-	On-going addition to the rates will begin in 2017.
Create a Management Analyst position to analyze Central Services management problems, provide consultation, develop strategies, conduct research, develop recommendations and coordinate implementation of strategic and long-range planning for organizational planning, budget and finance, operations, policy issues and technology. The position will also develop and implement processes for monitoring and measuring performance outcomes.								
<b>12</b>	<b>354</b>	-	-	119,116	119,116	-	119,116	This technical item is the transfer (expenditure) from fund 5410 to (revenue) fund 5210.
Increase operating transfer from ER&R to Central Services fund to equitably fund a share of the overhead costs of the department and the county.								
<b>13</b>	<b>356</b>	-	-	(200,000)	(200,000)	-	(200,000)	This technical item eliminate the transfer (expenditure) from fund 5420 to (revenue) fund 5410.
Eliminate the operating transfer from ER&R replacement fund to the ER&R maintenance and operating fund.								
<u>Capital Budget Requests</u>								
<b>1</b>	<b>275</b>	-	-	955,000	955,000	-	-	The funds to pay for these projects has already been collected Building Reserve Fund.
Major facility projects: multiple projects at the Fairgrounds, FJC, Tilley, Health, Building 1, Coroner, E&T and county-wide.								
<b>2</b>	<b>307</b>	-	-	50,000	50,000	-	-	The funds to pay for these projects has already been collected Building Reserve Fund.
Install a dispensing and monitoring system that is required by the federal Environmental Protection Agency (EPA) to the diesel tank at Tilley.								
<b>3</b>	<b>280</b>	-	-	650,000	650,000	-	650,000	Revenue is from the Road Fund, #1190 (#415).
At Tilley, install a closed-loop tire and truck bed wash system using recycled water to meet the NPDES requirements and protect the groundwater and environment.								
<b>3</b>	<b>298</b>	-	-	200,000	200,000	-	30,000	Amount currently available in the Building Reserve Fund and ER&R.
Install a back-up generator at the Tilley to ensure continuous Public Works and Central Services-Fleet operation during emergencies.								
<b>4</b>	<b>338</b>	-	-	150,000	150,000	-	-	Amount currently available in the Building Reserve Fund.
Demolition and removal of the work release trailer and other infrastructure behind Building 3.								
<b>7</b>	<b>322</b>	-	-	50,000	50,000	-	-	Amount currently available in the Building Reserve Fund.
Begin implementation of the security upgrades in Buildings 2 and 3 as identified in the Thomas Architecture Studio security study.								

**Thurston County 2016 Budget  
Central Services**

		FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
	Broadcast the weekly Board of County Commissioners business meeting and other events of interest to the public via automated video equipment in Building 1, Room 280.	-	-	-	-	-	356,000	Expenditure is a transfer from the General Fund to Central Services Building Reserve Fund. The general fund money is restricted to costs allowable under the PEG agreement.
<b>422</b>	Relocate Noxious Weeds to Tilley, Building C.	-	-	87,000	87,000	-	87,000	Revenue is a transfer from the Noxious Weeds and Lake Management Funds, #1350, 1720, #1740
<b>11 285</b>	Modify the storage bays at Tilley to accommodate Noxious Weeds.	-	-	10,000	10,000	-	-	Amount currently available in the Building Reserve Fund.
<b>3 416</b>	Purchase a new vehicle to replace one of three surplus vehicles. Vehicles will be replaced over the next three years. Establish a contribution to the ER&R Fund. There is currently no funding available in ER&R for Noxious Weeds vehicle replacement.	-	-	20,000	20,000	-	20,000	Noxious Weed Fund 1350 transfer to Central Services ER&R fund 5420.
<b>5 276</b>	Purchase a small tow behind tar pot to seal paving seams.	-	-	30,000	30,000	-	30,000	Transfer from the Road & Transportation Fund 1190 to the Central Services ER&R Fund 5420
<b>8 296</b>	Purchase a vehicle for a new Water Resource Specialist I position in the Storm & Surface Water program.	1.00	-	40,000	40,000	-	40,000	Storm & Surface Water Fund 4060. This amount includes a one-time transfer of \$40k to ER&R to purchase a vehicle.
<b>10 318</b>	Purchase a vehicle to dedicate to rural drainage system inspection. No suitable vehicles are available in the motor pool or from surplus.	-	-	40,000	40,000	-	40,000	Storm & Surface Water Fund 4060. This amount is a one-time transfer of \$40k to ER&R to purchase a vehicle.
<b>11 392</b>	Purchase a vehicle to expand the environmental monitoring program in the South County, Black Hill and Littlerock areas. No suitable vehicles are available in the motor pool or from surplus.	-	-	40,000	40,000	-	40,000	Storm & Surface Water Fund 4060. This amount is a one-time transfer of \$40k to ER&R to purchase a vehicle.
<b>5 352</b>	Add vehicles for two new Deputy Sheriff positions.	-	-	112,800	112,800	-	112,800	Transfer from the General Fund to ER&R Fund 5420
<b>6 273</b>	Add a vehicle for a new Deputy Sheriff commercial vehicle and traffic enforcement position.	-	-	56,400	56,400	-	56,400	This includes a one-time transfer of \$56,400 to ER&R to purchase a vehicle.

**Thurston County 2016 Budget  
Central Services**

	<b>FTEs</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total Expenditures</b>	<b>General Fund Revenue</b>	<b>Other Revenue</b>	<b>Comments</b>
<b>7 334</b> Add a vehicle for a new Sheriff Deputy position providing law enforcement support at Family and Juvenile Court.	-	-	56,400	56,400	-	56,400	This includes a one-time transfer of \$56,400 to ER&R to purchase a vehicle.
<b>Total Requested 2016 Budget</b>	<b>80.50</b>	<b>-</b>	<b>30,645,033</b>	<b>30,645,033</b>	<b>-</b>	<b>27,771,486</b>	
<i>Percent increase/decrease from 2015</i>	<i>5.92%</i>	<i>0.00%</i>	<i>16.28%</i>	<i>16.28%</i>	<i>0.00%</i>	<i>19.71%</i>	

Thurston County 2016 Budget  
Thurston County Clerk

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund		Comments
					Revenue	Other Revenue	
2015 Budget - Second Quarter Revised	40.00	3,164,451	991,415	4,155,866	1,968,545	580,500	
Maintenance Level Changes	-	42,069	33,472	75,541	6,320	(30,700)	
<b>2016 Proposed Maintenance Level</b>	<b>40.00</b>	<b>3,206,520</b>	<b>1,024,887</b>	<b>4,231,407</b>	<b>1,974,865</b>	<b>549,800</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>1.33%</i>	<i>3.38%</i>	<i>1.82%</i>	<i>0.32%</i>	<i>-5.29%</i>	
<b>Policy Level Requests</b>							
<b>1 418</b> Shift the cost of a Clerk's Judicial Accounting Specialist out of the Legal Financial Obligations (LFO) Collections Fund into the General Fund.	-	84,755	(84,755)	-	-	-	
<b>2 425</b> Add a Family Court Facilitator at Family Juvenile Court to assist individuals in Guardianship matters. The position will be funded through fees.	1.00	75,962	-	75,962	75,962	-	
<b>Total Requested 2016 Budget</b>	<b>41.00</b>	<b>3,367,237</b>	<b>940,132</b>	<b>4,307,369</b>	<b>2,050,827</b>	<b>549,800</b>	
<i>Percent increase/decrease from 2015</i>	<i>2.50%</i>	<i>6.41%</i>	<i>0.00%</i>	<i>3.65%</i>	<i>4.18%</i>	<i>0.00%</i>	

**Thurston County 2016 Budget  
Board of County Commissioners**

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
2015 Budget - Second Quarter Revised	15.60	6,885,151	27,319,389	34,204,540	61,714,051	29,244,348	
Maintenance Level Changes	-	8,374	(2,221,721)	(2,213,347)	1,071,008	591,042	
<b>2016 Proposed Maintenance Level</b>	<b>15.60</b>	<b>6,893,525</b>	<b>25,097,668</b>	<b>31,991,193</b>	<b>62,785,059</b>	<b>29,835,390</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>0.12%</i>	<i>-8.13%</i>	<i>-6.47%</i>	<i>1.74%</i>	<i>2.02%</i>	
<b>Policy Level Requests</b>							
<b>Commissioner's Office</b>							
PLACEHOLDER: In order to better support budget development and monitoring throughout the county, re-establish the Office of Budget and Programs within the Office of the County Commissioners. All budget activities would be moved from the General Fund to a new internal service fund, which would be billed out to all offices and departments. Establish a Senior Management Analyst position to increase support and ensure appropriate budget development. Obtain software to fully automate the budget process.	1.00	129,000	-	129,000	78,000	-	Revenue would be from other funds.
PLACEHOLDER: Obtain software to fully automate the budget process.	-	250,000	-	250,000	150,000	-	Revenue would be from other funds. This would be a one-time cost to obtain and set up a budget system; there may be on-going costs. This is a WAG.
PLACEHOLDER: Contract for support for developing a priority-based biennial budget, including facilitation of priority-setting groups.	-	25,000	-	25,000	15,000	-	Revenue would be from other funds. This would be a one-time cost. This is a WAG.
<b>Non-Departmental General Fund</b>							
<b>359</b> Purchase software, equipment or other necessary items in support of teleworking.	-	5,000	-	5,000	-	-	
<b>397</b> Marketing of the Bountiful Byway, including funding to develop content for a website, will attract visitors to Thurston County. This will result in increased economic activity for businesses along the Byway and revenue to the county.	-	10,000	-	10,000	-	-	

**Thurston County 2016 Budget  
Board of County Commissioners**

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
<b>631</b> PLACEHOLDER: Establish an Economic Development & Sustainability Specialist position to support appropriate, sustainable growth in the unincorporated and urban growth areas of Thurston County. Develop strong partnerships with the Thurston County Economic Development Council, cities and Thurston Regional Planning Commission, with a focus on attracting sustainable, green business.	1.00	103,000	-	103,000	-	-	There are many options for where to place this position within the county organization. Other options include aligning this position with the sustainability specialist.
<b>447</b> Promote tourism in Thurston County by partnering with other jurisdictions and the private sector in support of the Thurston County Visitor and Convention Bureau.	-	5,000	-	5,000	-	-	
<b>633</b> In order to improve the county image, promote county services, engage the public and advance the county's interests with the Washington State Legislature, the county will hire a professional public relations firm. This could include design of a new county website.	-	50,000	-	50,000	-	-	
PLACEHOLDER: Earmark funding to either make improvements to or take steps to decommission the old county jail space in Building 3.	-	100,000	-	100,000	-	-	There may be funds available in either Building Reserves or remaining bond proceeds that could be used for this project.
<b>634</b> Establish an Innovative Justice Project Manager position to advance, support and track initiatives designed to reduce the jail population and the stress on the county criminal justice system.	1.00	103,000	51,000	154,000	51,000	-	The expenditure is a transfer from Treatment Sales Tax Fund 1180 to the General Fund.
PLACEHOLDER: Provide medical and other benefits for all part time, temporary or seasonal employees who will work for the county for at least three months.	-	268,000	402,000	670,000	-	-	"Other funds" is a placeholder for all county funds that pay for part time and/or temporary staff.
Re-establish an earmark in the general fund for disaster contingency. There is currently no funding in the county budget to activate the ECC or pay the county's match in the event of a disaster such as flood, wind or fire.	-	100,000	-	100,000	-	-	
Install smart boards in Building 1, Rooms 152 and 280.	-	16,000	-	16,000	-	-	This is a one-time cost.

Thurston County 2016 Budget  
Board of County Commissioners

		FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
	PLACEHOLDER: Establish an Office of PreTrial Services within the Law & Justice sector of the county. Create three new positions and transfer existing positions out of Superior Court into the new office. Provide one-time funding for a case management system and a new assessment tool.	3.00	550,000	-	550,000	-	-	One time costs of \$150,000.
17	423 Two revenue sources for the Fair Fund are not stable. The Washington State Fair Fund annual allocation to counties is on the cutting block every year, and the county Stadium and Convention Center Fund must be allocated through the Lodging Tax Advisory Committee. It is highly likely that one or both of these sources will not be available in future years. This proposal replaces that funding with a contribution from the county general fund.	-	55,000	-	55,000	-	-	Expenditure is a transfer to the Fair Fund 1030.
	Broadcast the weekly Board of County Commissioners business meeting and other events of interest to the public via automated video equipment in Building 1, Room 280.	-	356,000	-	356,000	-	-	Expenditure is a transfer from the General Fund to Central Services Building Reserve Fund. The general fund money is restricted to costs allowable under the PEG agreement.
6	341 Install a video conferencing system in Building 1, Rooms 152 and 280, sharing monitors and a camera with the TCTV broadcast system.	-	35,000	-	35,000	-	-	Expenditure is a transfer from the General Fund to Central Services Building Reserve Fund.
9	295 PLACEHOLDER: Establish a major application replacement fund. In the next three to five years, the county will need to replace Ascend, Sigma, DSSI Jail & Records Management System, Eden and possibly MUNIS. Hire a consultant to assist in the necessary research of business and technology needs to develop a plan for the new fund.	-	1,500,000	500,000	2,000,000	-	-	Expenditures are transfers from the general fund and other dedicated funds. The amounts here are estimated; the actual distribution would be based on the systems that will be replaced. \$2 million represents a five year plan; an alternative would be \$1 million per year for 10 years.

**Thurston County 2016 Budget  
Board of County Commissioners**

		FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
9	362	-	586,500	-	586,500	-	-	A method to recover these expenditures is currently undetermined. The only appropriate fund is the general fund. It may be possible to file liens and recover costs as properties are sold in the future.
					-	-	-	
<b>Other Funds</b>								
1	316	-	-	750,000	750,000	-	-	Road & Transportation Fund 1190. Revenue is from REET.
<b>Treatment Sales Tax</b>								
	431	-	-	46,303	46,303	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the District Court budget.
4	420	-	-	5,600	5,600	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the District Court budget.
5	434	-	-	40,000	40,000	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the District Court budget.
4	378	-	-	125,000	125,000	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the Public Health and Social Services Fund in the PHSS - Social Services budget.

**Thurston County 2016 Budget**  
**Board of County Commissioners**

				<b>Total</b>	<b>General Fund</b>	<b>Other</b>		
		<b>FTEs</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>Revenue</b>	<b>Comments</b>
5	384			111,007	111,007	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the Public Health and Social Services Fund in the PHSS - Social Services budget.
6	315			25,692	25,692	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the Sheriff - Corrections budget.
7	336			12,427	12,427	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the Sheriff - Corrections budget.
8	346			11,284	11,284	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the Sheriff - Corrections budget.
9	321			40,000	40,000	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the Sheriff - Corrections budget.
10	323			38,200	38,200	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the Sheriff - Corrections budget.
14	414			83,200	83,200	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the Sheriff - Corrections budget.
<b>Total Requested 2016 Budget</b>		<b>21.60</b>	<b>11,140,025</b>	<b>27,339,381</b>	<b>38,479,406</b>	<b>63,079,059</b>	<b>29,835,390</b>	
<i>Percent increase/decrease from 2015</i>		<i>38.46%</i>	<i>61.80%</i>	<i>0.07%</i>	<i>12.50%</i>	<i>2.21%</i>	<i>2.02%</i>	

Thurston County 2016 Budget  
Board of County Commissioners - Treatment Sales Tax Fund 1180

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments		
2015 Budget - Second Quarter Revised	2.00	-	4,890,796	4,890,796	-	4,015,565			
Maintenance Level Changes	-	-	35,684	35,684	-	574,435			
<b>2016 Proposed Maintenance Level</b>	<b>2.00</b>	<b>-</b>	<b>4,926,480</b>	<b>4,926,480</b>	<b>-</b>	<b>4,590,000</b>			
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.73%</i>	<i>0.73%</i>	<i>0.00%</i>	<i>14.31%</i>			
<b>Policy Level Changes for Treatment Sales Tax</b>									
431	Transfer support of the Mental Health / Veteran's Court from a contract for services to county FTEs. Going through an RFP for services as mandated by county policy puts the stability of the program at risk.	-	-	46,303	46,303	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the District Court budget.	
4	420	Implement additional participant monitoring in Mental Health / Veteran's Court that will increase lab services, GPS and biological alcohol monitoring devices. There appears to be a positive correlation between use of monitoring and success in the program.	-	-	5,600	5,600	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the District Court budget.
5	434	A case management system is requested for Mental Health / Veteran's Court. The court has been informed that if the current system fails the data will be unrecoverable. The system selected might be expanded for use by other therapeutic courts.	-	-	40,000	40,000	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the District Court budget.
4	378	Provide a contracted Diversion / Re-entry Specialist to assist mentally and substance use disorder misdemeanants incarcerated by the Cities of Lacey and Tumwater at the Nisqually Tribal Jail. Services provided would include crisis response, screening and transition back to the community.	-	-	125,000	125,000	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the Public Health and Social Services Fund in the PHSS - Social Services budget.
5	384	Contract for non-Medicaid housing support services coordinated with intensive case management in the rural areas of the county. Services will extend for 90 days post service, supporting clients in re-entry services that sustain recovery and promote self-sufficiency.	-	-	111,007	111,007	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the Public Health and Social Services Fund in the PHSS - Social Services budget.
6	315	Increase the Healthcare Delivery System Medical contract to provide cost of living and benefits increases for contractor staff; to increase mental health coverage on weekends and holidays; and to provide for training and supplies.	-	-	25,692	25,692	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the Sheriff - Corrections budget.

Thurston County 2016 Budget  
Board of County Commissioners - Treatment Sales Tax Fund 1180

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
2015 Budget - Second Quarter Revised	2.00	-	4,890,796	4,890,796	-	4,015,565	
Maintenance Level Changes	-	-	35,684	35,684	-	574,435	
<b>2016 Proposed Maintenance Level</b>	<b>2.00</b>	<b>-</b>	<b>4,926,480</b>	<b>4,926,480</b>	<b>-</b>	<b>4,590,000</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.73%</i>	<i>0.73%</i>	<i>0.00%</i>	<i>14.31%</i>	
<b>Policy Level Changes for Treatment Sales Tax</b>							
<b>7 336</b> Increase the Alternative's Professional Inc, Chemical Dependency and Turning Point contracts to provide cost of living and benefits increases for contractor staff; to perform a required Fidelity Assessment; and to provide for supplies.	-	-	12,427	12,427	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the Sheriff - Corrections budget.
<b>8 346</b> Increase the Pac Mountain contract to provide cost of living increases for contractor staff; to provide for operational cost increases; and to provide supportive services for inmates, such as bus passes and work clothing.	-	-	11,284	11,284	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the Sheriff - Corrections budget.
<b>9 321</b> Purchase housing upon release for inmates who would otherwise be homeless, and have a qualifying mental illness or are enrolled in chemical dependency treatment.	-	-	40,000	40,000	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the Sheriff - Corrections budget.
<b>10 323</b> Provide funding for Corrections Deputies to work overtime performing 12 hours per week of court room security for Drug Court.	-	-	38,200	38,200	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the Sheriff - Corrections budget.
<b>14 414</b> Contract for a social worker from Healthcare Delivery Systems to provide Intensive Case Management services in the community and in the jail.	-	-	83,200	83,200	-	-	Expenditure from the Treatment Sales Tax Fund is the revenue to the General Fund in the Sheriff - Corrections budget.
<b>2013 Proposed Policy Level</b>	<b>2.00</b>	<b>-</b>	<b>5,465,193</b>	<b>5,465,193</b>	<b>-</b>	<b>4,590,000</b>	
<i>Percent increase/decrease from 2012</i>	<i>0.00%</i>	<i>0.00%</i>	<i>11.74%</i>	<i>11.74%</i>	<i>#DIV/0!</i>	<i>14.31%</i>	

Thurston County 2016 Budget  
Office of the County Coroner

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
2015 Budget - Second Quarter Revised	6.50	1,000,361	-	1,000,361	81,700	-	
Maintenance Level Changes	-	23,429	-	23,429	-	-	
<b>2016 Proposed Maintenance Level</b>	<b>6.50</b>	<b>1,023,790</b>	<b>-</b>	<b>1,023,790</b>	<b>81,700</b>	<b>-</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>2.34%</i>	<i>0.00%</i>	<i>2.34%</i>	<i>0.00%</i>	<i>0.00%</i>	
<b>Policy Level Requests</b>							
<b>1 284</b> Additional funding is requested for performing autopsies. Additional revenue will be generated.	-	6,000	-	6,000	2,400	-	
<b>Total Requested 2016 Budget</b>	<b>6.50</b>	<b>1,029,790</b>	<b>-</b>	<b>1,029,790</b>	<b>84,100</b>	<b>-</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>2.94%</i>	<i>0.00%</i>	<i>2.94%</i>	<i>2.94%</i>	<i>0.00%</i>	

Thurston County 2016 Budget  
District Court

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
2015 Budget - Second Quarter Revised	27.75	3,600,803	-	3,600,803	3,232,679	-	
Maintenance Level Changes	-	(33,197)	-	(33,197)	(37,873)	-	
<b>2016 Proposed Maintenance Level</b>	<b>27.75</b>	<b>3,567,606</b>	<b>-</b>	<b>3,567,606</b>	<b>3,194,806</b>	<b>-</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>-0.92%</i>	<i>0.00%</i>	<i>-0.92%</i>	<i>-1.17%</i>	<i>0.00%</i>	
<b>Policy Level Requests</b>							
<b>1 401</b> Establish a District Court Public Records Office (Legal Assistant II) position to respond to public records requests under General Rule 31.1, which applies to the courts. The new rule is effective January 1, 2016.	1.00	82,083	-	82,083	-	-	
<b>2 431</b> Transfer support of the Mental Health / Veteran's Court from a contract for services to county FTEs. Going through an RFP for services as mandated by county policy puts the stability of the program at risk.	3.50	46,303	-	46,303	46,303	-	This program is paid by the Treatment Sales Tax (TST), revenue is an operating transfer from the TST fund.
<b>4 420</b> Implement additional participant monitoring in Mental Health / Veteran's Court that will increase lab services, GPS and biological alcohol monitoring devices. There appears to be a positive correlation between use of monitoring and success in the program.	-	5,600	-	5,600	5,600	-	This program is paid by the Treatment Sales Tax (TST), revenue is an operating transfer from the TST fund.
<b>5 434</b> A case management system is requested for Mental Health / Veteran's Court. The court has been informed that if the current system fails the data will be unrecoverable. The system selected might be expanded for use by other therapeutic courts.	-	40,000	-	40,000	40,000	-	This program is paid by the Treatment Sales Tax (TST), revenue is an operating transfer from the TST fund.
<b>Total Requested 2016 Budget</b>	<b>32.25</b>	<b>3,741,592</b>	<b>-</b>	<b>3,741,592</b>	<b>3,286,709</b>	<b>-</b>	
<i>Percent increase/decrease from 2015</i>	<i>16.22%</i>	<i>3.91%</i>	<i>0.00%</i>	<i>3.91%</i>	<i>1.67%</i>	<i>0.00%</i>	

**Thurston County 2016 Budget**  
**Emergency Services**

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund		Comments
					Revenue	Other Revenue	
2015 Budget - Second Quarter Revised	15.50	1,482,089	12,798,315	14,280,404	672,225	10,441,657	
Maintenance Level Changes	-	(159,634)	24,281	(135,353)	(147,041)	(140)	
<b>2016 Proposed Maintenance Level</b>	<b>15.50</b>	<b>1,322,455</b>	<b>12,822,596</b>	<b>14,145,051</b>	<b>525,184</b>	<b>10,441,517</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>-10.77%</i>	<i>0.19%</i>	<i>-0.95%</i>	<i>-21.87%</i>	<i>0.00%</i>	
<b>Policy Level Requests</b>							
<b>1 427</b> Upgrade to a more robust emergency alert and notification system by partnering with Mason County and cities in both counties to purchase and operate the AlertSense mass notification system.	-	26,366	-	26,366	-	-	This will be an on-going subscriber fee.
<b>Total Requested 2016 Budget</b>	<b>15.50</b>	<b>1,348,821</b>	<b>12,822,596</b>	<b>14,171,417</b>	<b>525,184</b>	<b>10,441,517</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>-8.99%</i>	<i>0.19%</i>	<i>-0.76%</i>	<i>-21.87%</i>	<i>0.00%</i>	

**Thurston County 2016 Budget**  
**Human Resources**

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund		Comments
					Revenue	Other Revenue	
2015 Budget - Second Quarter Revised	17.30	1,639,707	3,347,299	4,987,006	49,500	2,574,702	
Maintenance Level Changes	-	(722)	(589,044)	(589,766)	(6,500)	(169,178)	
<b>2016 Proposed Maintenance Level</b>	<b>17.30</b>	<b>1,638,985</b>	<b>2,758,255</b>	<b>4,397,240</b>	<b>43,000</b>	<b>2,405,524</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>-0.04%</i>	<i>-17.60%</i>	<i>-11.83%</i>	<i>-13.13%</i>	<i>-6.57%</i>	
<b>Policy Level Requests</b>							
<b>1 320</b> Increase the Administrative Assistant FTE that supports the Board of Equalization (BOE) from half time to full time. The caseload of the BOE requires additional support in order to avoid a backlog of cases.	0.50	33,720	-	33,720	-	-	
<b>2 330</b> Increase the FTE for a Human Resources Assistant from 0.8 to 1.0 to support requests for assistance from county offices and departments. In recent years requests for HR programs and services have increased significantly.	0.20	27,455	-	27,455	-	-	Revenue to the General Fund for approximately 40% of this position will begin in 2018 from increased indirect rates.
<b>Total Requested 2016 Budget</b>	<b>18.00</b>	<b>1,700,160</b>	<b>2,758,255</b>	<b>4,458,415</b>	<b>43,000</b>	<b>2,405,524</b>	
<i>Percent increase/decrease from 2015</i>	<i>4.05%</i>	<i>3.69%</i>	<i>-17.60%</i>	<i>-10.60%</i>	<i>-13.13%</i>	<i>-6.57%</i>	

Thurston County 2016 Budget  
 Juvenile Court

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
2015 Budget - Second Quarter Revised	59.00	7,142,372	-	7,142,372	2,331,001	-	
Maintenance Level Changes	-	249,562	-	249,562	(50,333)	-	
<b>2016 Proposed Maintenance Level</b>	<b>59.00</b>	<b>7,391,934</b>	<b>-</b>	<b>7,391,934</b>	<b>2,280,668</b>	<b>-</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>3.49%</i>	<i>0.00%</i>	<i>3.49%</i>	<i>-2.16%</i>	<i>0.00%</i>	
<b>Policy Level Requests</b>							
None	-	-	-	-	-	-	
<b>Total Requested 2016 Budget</b>	<b>59.00</b>	<b>7,391,934</b>	<b>-</b>	<b>7,391,934</b>	<b>2,280,668</b>	<b>-</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	



**Priority**

**Thurston County 2016 Budget**  
**Prosecuting Attorney**

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments	
2015 Budget - Second Quarter Revised	65.85	8,137,350	413,149	8,550,499	2,176,267	387,288		
Maintenance Level Changes	(2.75)	314,962	(20,795)	294,167	(154,615)	(22,927)		
<b>2016 Proposed Maintenance Level</b>	<b>63.10</b>	<b>8,452,312</b>	<b>392,354</b>	<b>8,844,666</b>	<b>2,021,652</b>	<b>364,361</b>		
<i>Percent increase/decrease from 2015</i>	<i>-4.18%</i>	<i>3.87%</i>	<i>-5.03%</i>	<i>3.44%</i>	<i>-7.10%</i>	<i>-5.92%</i>		
<b>Policy Level Requests</b>								
<b>1 428</b>	In the Civil Division, increase the Chief Civil Deputy Prosecuting Attorney FTE from 0.6 to 1.0, and increase a Senior Deputy Prosecuting Attorney FTE from 0.75 to 1.0, to respond to workloads related to public record requests, public records litigation, mental illness civil commitment cases, elections and land use matters.	0.65	112,086	-	112,086	-	-	Revenue to the General Fund for approximately 40% of the increase will begin in 2018 from increased indirect rates.
<b>2 419</b>	Create a Public Records Team in the Civil Division of the Prosecuting Attorney's Office to support all county offices and departments and the courts. This trained, dedicated team will improve public records practices and reduce liability exposure.	3.00	243,812	-	243,812	-	-	Revenue to the General Fund for approximately 40% of the increase will begin in 2018 from increased indirect rates.
<b>Total Requested 2016 Budget</b>	<b>66.75</b>	<b>8,808,210</b>	<b>392,354</b>	<b>9,200,564</b>	<b>2,021,652</b>	<b>364,361</b>		
<i>Percent increase/decrease from 2015</i>	<i>1.37%</i>	<i>8.24%</i>	<i>-5.03%</i>	<i>7.60%</i>	<i>-7.10%</i>	<i>-5.92%</i>		

Thurston County 2016 Budget

Public Health & Social Services: Public Health

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund		Comments
					Revenue	Other Revenue	
2015 Budget - Second Quarter Revised	66.50	-	9,293,399	9,293,399	-	9,348,857	
Maintenance Level Changes	-	-	564,833	564,833	-	621,456	
<b>2016 Proposed Maintenance Level</b>	<b>66.50</b>	<b>-</b>	<b>9,858,232</b>	<b>9,858,232</b>	<b>-</b>	<b>9,970,313</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>0.00%</i>	<i>6.08%</i>	<i>6.08%</i>	<i>0.00%</i>	<i>6.65%</i>	
<b>Policy Level Requests</b>							
<b>1 364</b> The Washington State Department of Health has increased funding for staff to respond to emergencies in the five county Emergency Response Region. Staff time is increased for the Public Health Officer, communications and outreach staff, and establishes a new Education and Outreach Specialist III position.	1.70	-	185,776	185,776	-	185,776	Public Health & Social Services Fund.
<b>1 363</b> Add a Community Health Nurse II and reclass a current position to a Public Health Program Assistant II to meet nationally recognized standards for the control and prevention of infectious disease. Funding is provided by the Washington State Department of Health.	1.00	-	99,326	99,326	-	99,326	Public Health & Social Services Fund.
<b>2 457</b> Increase time for an Education & Outreach Specialist II to communicate and promote evidence-based practices in times of emergency response and infectious disease control. Funding is provided from state and federal grants.	0.25	-	64,051	64,051	-	64,051	Public Health & Social Services Fund.
<b>6 388 &amp; 387</b> Increase an existing Environmental Health Specialist I position to provide assistance to the public and assure septic systems in Henderson and Nisqually areas are properly monitored and maintained.	0.45	-	33,626	33,626	-	33,626	Public Health & Social Services Fund.
<b>6 386</b> Increase an existing Environmental Health Specialist I position for inspection of restaurants and other food establishments, assisting the public and ensuring pools and schools are safe. Additional staff will improve timely completion of required inspections.	0.50	-	40,173	40,173	-	40,173	Public Health & Social Services Fund.
<b>Total Requested 2016 Budget</b>	<b>70.40</b>	<b>-</b>	<b>10,281,184</b>	<b>10,281,184</b>	<b>-</b>	<b>10,393,265</b>	
<i>Percent increase/decrease from 2015</i>	<i>5.86%</i>	<i>0.00%</i>	<i>10.63%</i>	<i>10.63%</i>	<i>0.00%</i>	<i>11.17%</i>	

Thurston County 2016 Budget

Public Health & Social Services: Social Services

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund		Comments
					Revenue	Other Revenue	
2015 Budget - Second Quarter Revised	24.25	-	56,007,592	56,007,592	-	53,705,638	
Maintenance Level Changes	-	-	(104,531)	(104,531)	-	(101,331)	
<b>2016 Proposed Maintenance Level</b>	<b>24.25</b>	<b>-</b>	<b>55,903,061</b>	<b>55,903,061</b>	<b>-</b>	<b>53,604,307</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>0.00%</i>	<i>-0.19%</i>	<i>-0.19%</i>	<i>0.00%</i>	<i>-0.19%</i>	
<b>Policy Level Requests</b>							
<b>3 368</b> A new management information system for mental health and chemical dependency is being required by the Washington State Department of Social and Health Services. The most cost effective purchase is to join a consortium of counties implementing the Avatar system, which is being programmed to meet the new requirements of the Behavioral Health Organizations.	-	-	1,400,000	1,400,000	-	1,400,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS.
<b>3 370</b> Create a Behavioral Health Organization (BHO) Manager position for expanded coordination and program development for Mason County.	1.00	-	125,000	125,000	-	125,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS.
<b>3 369</b> Create a Business Application Administrator for the new BHO management information system, responsible for implementation, coordination, support, report writing and other functions. This will decrease cost and reliance on an external vendor.	1.00	-	122,000	122,000	-	122,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS.
<b>3 371</b> The new rules for a BHO require an Ombudsman and a Quality Review Specialist. An existing position would have an increase in time and a change in classification and a new position would be established for these functions.	1.25	-	40,000	40,000	-	40,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS.
<b>3 367</b> The state requires service providers to submit electronic health records to the BHO. A data transition is necessary when implementing the BHO. PHSS will hire a vendor to assist service providers with the conversion.	-	-	235,000	235,000	-	235,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS. This is a one-time cost.
<b>4 378</b> Provide a contracted Diversion / Re-entry Specialist to assist mentally and substance use disorder misdemeanants incarcerated by the Cities of Lacey and Tumwater at the Nisqually Tribal Jail. Services provided would include crisis response, screening and transition back to the community.	-	-	125,000	125,000	-	125,000	Public Health and Social Services Fund. Revenue is a transfer from the Treatment Sales Tax fund.

Thurston County 2016 Budget

Public Health & Social Services: Social Services

		FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
4	377	-	-	125,000	125,000	-	125,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS.
4	374	-	-	600,000	600,000	-	600,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS.
4	372	-	-	1,100,000	1,100,000	-	1,100,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS.
4	375	-	-	265,000	265,000	-	265,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS.
4	373	-	-	500,000	500,000	-	500,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS.
4	376	-	-	620,000	620,000	-	620,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS.
5	384	-	-	111,007	111,007	-	111,007	Public Health and Social Services Fund. Revenue is a transfer from the Treatment Sales Tax fund.

Thurston County 2016 Budget

Public Health & Social Services: Social Services

		FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments	
5	382	In accordance with state law, increase the percentage of evidence based behavioral health services provided to children from 7% to 15%. Funding will pay for contractor training, licensing, staffing, monitoring, and infrastructure.	-	-	155,000	155,000	-	155,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS.
5	381	In accordance with state rules, provide behavioral health services to an additional 500 Medicaid-eligible clients through contracting with a new provider, increasing funding caps for current providers and offering incentives for meeting service needs for special populations.	-	-	2,000,000	2,000,000	-	2,000,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS.
5	379	Increase the provision of substance use disorder residential and outpatient treatment through an increase in reimbursement rates and contracting with new providers for beds and day treatment.	-	-	2,000,000	2,000,000	-	2,000,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS.
5	385	Reclassify an existing position to a Financial Analyst and increase to a full time FTE to provide adequate financial support for Housing programs, including meeting federal oversight requirements.	0.50	-	39,452	39,452	-	39,452	Public Health and Social Services Fund. Revenue is from federal CDBG and HOME funding.
5	380	Contract with a local service provider for up to 10 beds for acute detox services in Thurston and Mason counties. Currently our residents must travel to other counties to obtain acute detox services.	-	-	1,500,000	1,500,000	-	1,500,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS. Two alternatives are offered: contract for beds outside the Thurston-Mason region, or, build a county-owned facility and contract for its operation.
7	390	Contract for downtown behavioral health outreach services in conjunction with medical and psychiatric services, including day treatment and mobile outreach services.	-	-	150,000	150,000	-	150,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS.
7	389	State and federal health reform mandates the coordination of primary medical and behavioral health care. Contract for mental health professionals to work in primary care clinics.	-	-	150,000	150,000	-	150,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS.
7	391	As required by the Washington State Department of Health, contract for medical services at the Triage facility for onsite medical clearance and screening.	-	-	150,000	150,000	-	150,000	Public Health and Social Services Fund. Revenue is from Washington State DSHS.
<b>Total Requested 2016 Budget</b>		<b>28.00</b>	<b>-</b>	<b>67,415,520</b>	<b>67,415,520</b>	<b>-</b>	<b>65,116,766</b>		
<i>Percent increase/decrease from 2015</i>		<i>15.46%</i>	<i>0.00%</i>	<i>20.37%</i>	<i>20.37%</i>	<i>0.00%</i>	<i>21.25%</i>		

Thurston County 2016 Budget  
Public Health & Social Services: Social Services

FTEs	General Fund	Other Funds	Total Expenditures		General Fund Revenue	Other Revenue		Comments
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**Thurston County 2016 Budget  
Public Works**

		<b>FTEs</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total Expenditures</b>	<b>General Fund Revenue</b>	<b>Other Revenue</b>	<b>Comments</b>		
2015 Budget - Second Quarter Revised		178.25	-	64,314,443	64,314,443	-	57,350,618			
Maintenance Level Changes		-	-	2,561,634	2,561,634	-	3,034,676			
<b>2016 Proposed Maintenance Level</b>		<b>178.25</b>	<b>-</b>	<b>66,876,077</b>	<b>66,876,077</b>	<b>-</b>	<b>60,385,294</b>			
<i>Percent increase/decrease from 2015</i>		<i>0.00%</i>	<i>0.00%</i>	<i>3.98%</i>	<i>3.98%</i>	<i>0.00%</i>	<i>5.29%</i>			
<b>Policy Level Requests</b>										
<u>Roads &amp; Transportation (Fund 1190)</u>										
<b>1</b>	<b>316</b>	Purchase 1.3 miles of abandoned railroad corridor to complete the Gate-Belmore Trail.		-	-	750,000	750,000	-	750,000	Road & Transportation Fund 1190. Revenue is from REET.
<b>2</b>	<b>415</b>	At Tilley, install a closed-loop tire and truck bed wash (280) system using recycled water to meet the NPDES requirements and protect the groundwater and environment.		-	-	650,000	650,000	-	-	Transfer from the Road & Transportation Fund 1190 to the Central Services ER&R Fund 5420
<b>3</b>	<b>437</b>	Resurface Old Highway 99.		-	-	500,000	500,000	-	425,000	Road & Transportation Fund 1190. Revenue is from Dept of Transportation.
<b>4</b>	<b>326</b>	Public Works currently shares a push camera system with Resource Stewardship. The camera system is used to inspect pipes and culverts after cleaning. The department would like to purchase their own camera.		-	-	17,000	17,000	-	-	Road & Transportation Fund 1190.
<b>5</b>	<b>276</b>	Purchase a small tow behind tar pot to seal paving seams.		-	-	30,000	30,000	-	-	Transfer from the Road & Transportation Fund 1190 to the Central Services ER&R Fund 5420
<u>Roads &amp; Transportation (Fund 3010)</u>										
<b>1</b>	<b>324</b>	Create a county-wide safety plan to reduce fatal and serious injury collisions on county roads.		-	-	170,000	170,000	-	160,000	Road Construction in Progress Fund 3010. Revenue is from the Department of Transportation.
<b>2</b>	<b>328</b>	Improve county road safety performance.		-	-	548,200	548,200	-	548,200	Roads Construction in Progress Fund 3010
<b>3</b>	<b>274</b>	Funding is provided by the Department of Transportation to improve the walking safety for school children by installing new or upgrading sidewalks, lighting, ADA ramps, signage and other improvements.		-	-	100,000	100,000	-	100,000	Roads Construction in Progress Fund 3010. Revenue is from the Dept of Transportation.

Thurston County 2016 Budget  
Public Works

			FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
4	299	Fish passage culvert design	-	-	10,000	10,000	-	10,000	Roads Construction in Progress Fund 3010. Revenue is from the Nisqually Tribe. Check to see if this is in ML.
5	287	Hire a consultant to assess the needed work to make county facilities such as sidewalks, ramps, traffic signals, etc, ADA accessible.	-	-	20,000	20,000	-	-	Roads Construction in Progress Fund 3010
6	347	Update the transportation studies and plans for the Grand Mound area.	-	-	25,000	25,000	-	-	Roads Construction in Progress Fund 3010
7	190	Begin the Marvin Road improvement project to address concurrency requirements. This request funds a pre-design study at key intersections.	-	-	350,000	350,000	-	-	Roads Construction in Progress Fund 3010
8	306	Hire a consultant to conduct a Traffic or Intersection Study to determine the most effective way to improve mobility and safety on county roads.	-	-	202,000	202,000	-	-	Roads Construction in Progress Fund 3010
9	191	Install a round-about at 198th and Old Highway 99 in the Grand Mound area to improve traffic control.	-	-	72,000	72,000	-	-	Roads Construction in Progress Fund 3010
10	293	Hire a consultant to identify options and costs for replacing the O-12 bridge.	-	-	65,000	65,000	-	-	Roads Construction in Progress Fund 3010
11	189	Install a traffic signal at the intersection of Martin Way and Neil.	-	-	60,000	60,000	-	-	Roads Construction in Progress Fund 3010
12	459	Complete the final phase, linking two projects and reconstructing the road.	-	-	55,000	55,000	-	50,000	Roads Construction in Progress Fund 3010. Revenue is from the Washington State County Road Administration Board.
<u>Solid Waste (Fund 4030)</u>									
1	349	Transfer funds from Solid Waste to the Solid Waste Post-Closure Fund to maintain a legally required fund balance through 2030.	-	-	240,000	240,000	-	240,000	Expenditure is from the Solid Waste Fund 4030; revenue is into the Solid Waste Post-Closure Fund 4040.
2	337	Hire a consultant to assess the current conditions and future needs of all Solid Waste facilities, including the WARC and satellite facilities.	-	-	200,000	200,000	-	-	Solid Waste Fund 4030
<u>Solid Waste Post-Closure Reserve (Fund 4040)</u>									

**Thurston County 2016 Budget**  
**Public Works**

			FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
1	279	Install three new ground water wells to comply with Washington State Department of Ecology requirements to monitor ground water at the closed landfill.	-	-	100,000	100,000	-	-	Solid Waste Reserve for Closure 4040
2	305	Repair or replace a condensation trap pump at the closed landfill.	-	-	10,000	10,000	-	-	Solid Waste Reserve for Closure 4040
3	345	Install a gas flow detector with automatic sampling and analysis of gas composition at the closed landfill; install and program an existing Wonderware SCADA system.	-	-	35,000	35,000	-	-	Solid Waste Post Closure Fund 4040
4	351	Annual cleaning of the flow meters at the closed landfill.	-	-	5,000	5,000	-	-	Solid Waste Post Closure Fund 4040
5	342	Replace a seven year old mower at the closed landfill. The current mower breaks down several times during the mowing season.	-	-	13,000	13,000	-	-	Solid Waste Post Closure Fund 4040
6	283	Replace the current boom truck mounted vector unit with a trailer mounted vector unit to improve safety.	-	-	30,000	30,000	-	-	Solid Waste Reserve for Closure 4040
<u>Boston Harbor Sewer (Fund 4210)</u>									
1	343	Replace damaged step tanks at the Boston Harbor Sewer utility.	-	-	40,000	40,000	-	-	Boston Harbor Reserve Fund 4210
<u>Tamoshan Water (Fund 4400)</u>									
1	312	Repair or replace all fire hydrants in the Tamoshan Water utility.	-	-	7,500	7,500	-	-	Tamoshan Water/Sewer Fund 4400
2	304	Implement recommendations in the Tamoshan Comprehensive Study to filter and treat the water.	-	-	50,000	50,000	-	-	Tamoshan Water/Sewer Fund 4400
<u>Olympic View Sewer (Fund 4410)</u>									
1	302	Increase rates for Olympic View Sewer to cover future costs of replacing step tanks.	-	-	-	-	-	1,585	Olympic View Sewer Fund 4410
2	289	The required debt payment is less this year than last year; decrease the appropriation for the payment.	-	-	(1,000)	(1,000)	-	(1,000)	Olympic View Debt Service Fund 4380
3	344	The Department of Health is requiring all septic tanks in the Olympic View Sewer System be inspected annually, including step tanks.	-	-	30,000	30,000	-	-	Olympic View Sewer Fund 4410
<u>Grand Mound Sewer (Fund 4340)</u>									

**Thurston County 2016 Budget**

**Public Works**

			FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
1	286	Purchase a filter scrub for the Grand Mound Sewer North Vacuum Station. The current filter is starting to fail.	-	-	5,000	5,000	-	-	Grand Mound Sewer Fund 4340
2	288	Replace the sign, repair and repaint the parking lot and sidewalks, and install low-maintenance landscaping at the Grand Mound Sewer Plant.	-	-	15,000	15,000	-	-	Grand Mound Sewer Fund 4340
3	303	There is an increase in the Grand Mound Sewer debt payment.	-	-	27,800	27,800	-	27,800	Grand Mound Sewer Fund 4340
<u>Grand Mound Water (Fund 4350)</u>									
1	348	Increase rates for Grant Mound Water utility.	-	-	-	-	-	26,469	Grand Mound Water Fund 4350
2	281	The required debt payment is less this year than last year; decrease the appropriation for the payment.	-	-	(81,100)	(81,100)	-	-	Grand Mound Water Fund 4350
<u>Grand Mound Water - Capital Reserve (Fund 4450)</u>									
1	149	To cover the cost of the second water reservoir work.	-	-	200,000	200,000	-	200,000	Construction of Capital Assets Fund 4450. Revenue is a transfer from the Grand Mound Water Reserve Fund 4350
			-	-	200,000	200,000	-	-	
<u>Noxious Weeds (Fund 1350)</u>									
1	422	Relocate Noxious Weeds to Tilley, Building C.	-	-	87,000	87,000	-	-	Transfer from the Noxious Weeds and Lake Management Funds, #1350, 1720, #1740 to Central Services fund 5220.
2	329	Increase the Noxious Weed assessment rate.	-	-	-	-	-	104,500	Noxious Weed Fund 1350
3	416	Purchase a new vehicle to replace one of three surplus vehicles. Vehicles will be replaced over the next three years. Establish a contribution to the ER&R Fund. There is currently no funding available in ER&R for Noxious Weeds vehicle replacement.	-	-	20,000	20,000	-	-	Noxious Weed Fund 1350 transfer to Central Services ER&R fund 5420.
4	432	Convert Noxious Wee technology system from Access to Vue Works.	-	-	25,000	25,000	-	-	Noxious Weed Fund 1350
5	133	The Washington State Department of Ecology granted funds for the removal of Brazillian Elodea from Long Lake.	-	-	12,500	12,500	-	12,500	Noxious Weed Fund 1350. Revenue is a grant from Dept of Ecology.



Thurston County 2016 Budget  
Department of Planning

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
2015 Budget - Second Quarter Revised	9.00	2,528,008	-	2,528,008	1,802,029	-	
Maintenance Level Changes	(2.70)	(425,990)	-	(425,990)	(471,405)	-	
<b>2016 Proposed Maintenance Level</b>	<b>6.30</b>	<b>2,102,018</b>	<b>-</b>	<b>2,102,018</b>	<b>1,330,624</b>	<b>-</b>	
<i>Percent increase/decrease from 2015</i>	<i>-30.00%</i>	<i>-16.85%</i>	<i>0.00%</i>	<i>-16.85%</i>	<i>-26.16%</i>	<i>0.00%</i>	
<b>Policy Level Changes</b>							
<b>1 417</b> The Washington State Growth Management Act requires the county review and update if necessary the Thurston County Comprehensive Plan, joint plans with cities, and all development regulations no later than June 30, 2016. Establish four positions with end dates of December 31, 2016, and plan to hire a consultant to assist in this project.	4.00	650,772	-	650,772	-	-	Being out of compliance with the GMA affects the county's ability to receive many types of funding from the state.
	-	-	-	-			
<b>Total Requested 2016 Budget</b>	<b>10.30</b>	<b>2,752,790</b>	<b>-</b>	<b>2,752,790</b>	<b>1,330,624</b>	<b>-</b>	
<i>Percent increase/decrease from 2015</i>	<i>14.44%</i>	<i>8.89%</i>	<i>0.00%</i>	<i>8.89%</i>	<i>-26.16%</i>	<i>0.00%</i>	

Thurston County 2016 Budget  
Resource Stewardship

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
2015 Budget - Second Quarter Revised	57.00	356,784	12,241,718	12,598,502	168,290	12,726,716	
Maintenance Level Changes	(3.30)	22,764	1,144,220	1,166,984	-	545,427	
<b>2016 Proposed Maintenance Level</b>	<b>53.70</b>	<b>379,548</b>	<b>13,385,938</b>	<b>13,765,486</b>	<b>168,290</b>	<b>13,272,143</b>	
<i>Percent increase/decrease from 2015</i>	<i>-5.79%</i>	<i>6.38%</i>	<i>9.35%</i>	<i>9.26%</i>	<i>0.00%</i>	<i>4.29%</i>	
<b>Policy Level Requests</b>							
2 404 Remove the end date from three positions in Land Use: an Associate Planner, a Planning Technician, and a part time Associate Planner.	2.50		170,531	170,531	-	-	Land Use & Permitting Fund 4124
3 396 Add two positions with end dates of December 31, 2016: an Assistant Planner and a Planning Technician. The current caseload is too high for existing staff to maintain timely and thorough project reviews. Workload will be assessed in one year to see if the positions should be permanent.	2.00	-	143,723	143,723	-	-	Land Use & Permitting Fund 4124
4 395 Add an on-call Building Inspector part time position to assist existing inspectors on an as-needed basis. During peak construction season the number of inspection requests far exceeds the capacity of the staff.	0.25	-	24,050	24,050	-	-	Land Use & Permitting Fund 4124
5 405 Reallocate administrative costs to accurately reflect the benefit to the various funds in Resource Stewardship and adjust for Water Resources transfer to Public Works.	-	78,075	(78,075)	-	-	-	Increase the allocation to WSU Extension, Fair and Long Range Planning; decrease the allocation to Land Use & Permitting and Storm & Surface Water Funds.
6 448 Increase the county general fund contribution to WSU Extension in order to retain the Food Safety and Nutrition position.	-	24,000	-	24,000	-	-	
7 449 Establish a part time 4-H Administrative position in the WSU Extension program to provide recruitment, training, recognition and support of 4-H volunteers and reverse the decline of enrollment in 4-H.	-	17,546	-	17,546	-	-	
8 296 Add a Water Resource Specialist I position in the Storm & Surface Water program to continue the rural drainage system mapping and inspection program required by state law. Purchase a vehicle for this position.	1.00	-	116,500	116,500	-	116,500	Storm & Surface Water Fund 4060. This amount includes a one-time transfer of \$40k to ER&R to purchase a vehicle.
9 393 Increase the transfer of money between the Storm Water Operations and the Storm Water Capital funds. Increased funding is from the increase in storm water rates.	-	-	235,900	235,900	-	235,900	

Thurston County 2016 Budget  
Resource Stewardship

		FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
10	318			40,000	40,000	-	-	Storm & Surface Water Fund 4060. This amount is a one-time transfer of \$40k to ER&R to purchase a vehicle.
11	392			40,000	40,000	-	-	Storm & Surface Water Fund 4060. This amount is a one-time transfer of \$40k to ER&R to purchase a vehicle.
12	411			133,000	133,000	-	-	Storm & Surface Water Capital Fund 4070
13	409			75,700	75,700	-	-	Storm & Surface Water Capital Fund 4070
14	410			205,200	205,200	-	-	Storm & Surface Water Capital Fund 4070
15	412			29,500	29,500	-	-	Storm & Surface Water Capital Fund 4070
16	413			277,500	277,500	-	-	Storm & Surface Water Capital Fund 4070
17	423			-	-	-	55,000	Fair Fund 1030. Revenue is a transfer from the General Fund.
18	458	1.00		84,768	84,768	-	-	Land Use & Permitting Fund 4124. This position should be allocated along with other administrative costs; there may be impact on the general fund.

Thurston County 2016 Budget  
Resource Stewardship

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
<b>Total Requested 2016 Budget</b>	<b>60.45</b>	<b>499,169</b>	<b>14,884,235</b>	<b>15,383,404</b>	<b>168,290</b>	<b>13,679,543</b>	
<i>Percent increase/decrease from 2015</i>	<i>6.05%</i>	<i>39.91%</i>	<i>21.59%</i>	<i>22.11%</i>	<i>0.00%</i>	<i>7.49%</i>	

**Thurston County 2016 Budget**  
**Sheriff: Law Enforcement**

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
2015 Budget - Second Quarter Revised	107.00	16,248,352	64,945	16,313,297	1,098,950	63,389	
Maintenance Level Changes	-	859,531	(33,956)	825,575	12	-	
<b>2016 Proposed Maintenance Level</b>	<b>107.00</b>	<b>17,107,883</b>	<b>30,989</b>	<b>17,138,872</b>	<b>1,098,962</b>	<b>63,389</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>5.29%</i>	<i>-52.28%</i>	<i>5.06%</i>	<i>0.00%</i>	<i>0.00%</i>	
<b>Policy Level Requests</b>							
<b>1 317</b> Restore funding cut in 2014 that left five positions unfunded: three Patrol Deputies, one Detective and one Civil Deputy. The reduction in staff has caused safety issues when responding to violent incidents.	5.0	883,700	-	883,700	-	-	
<b>2 278</b> Create a Crime Analyst position to allow strategic focus on areas for crime suppression and prevention.	1.0	95,400	-	95,400	-	-	
<b>3 335</b> Create a Financial Operations Assistant position. Workload and complexity of financial duties has increased, creating a risk of audit findings and overtime for staff.	1.0	82,500	-	82,500	-	-	
<b>4 325</b> Create a Legal Assistant position to work with the Support Services Bureau. The number of protection orders, evictions and civil writs has increased significantly, resulting in a higher workload for this unit.	1.0	82,500	-	82,500	-	-	
<b>5 352</b> Add two Deputy Sheriff positions in support of the contract to provide policing services to the City of Rainier.	2.0	357,370	-	357,370	-	-	This includes a one-time transfer of \$112,800 to ER&R to purchase two vehicles.
<b>6 273</b> Create a Sheriff Deputy position to backfill and provide full time commercial vehicle and traffic enforcement responsibilities to support Thurston County Public Works.	1.0	179,040	-	179,040	-	-	This includes a one-time transfer of \$56,400 to ER&R to purchase a vehicle.
<b>7 334</b> Create a Sheriff Deputy position to provide a law enforcement resource for criminal investigations and other support at Family and Juvenile Court.	1.0	179,040	-	179,040	-	-	This includes a one-time transfer of \$56,400 to ER&R to purchase a vehicle.
<b>8 319</b> Upgrade the evidence tracking software used to track over 8,500 pieces of evidence located in two locations.	-	52,825	-	52,825	-	-	
<b>Total Requested 2016 Budget</b>	<b>119.00</b>	<b>19,020,258</b>	<b>30,989</b>	<b>19,051,247</b>	<b>1,098,962</b>	<b>63,389</b>	
<i>Percent increase/decrease from 2015</i>	<i>11.21%</i>	<i>17.06%</i>	<i>-52.28%</i>	<i>16.78%</i>	<i>0.00%</i>	<i>0.00%</i>	

**Thurston County 2016 Budget**  
**Sheriff: Corrections**

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
2015 Budget - Second Quarter Revised	120.00	17,944,509	322,046	18,266,555	2,250,097	384,400	
Maintenance Level Changes	-	1,008,445	(16,893)	991,552	95,079	-	
<b>2016 Proposed Maintenance Level</b>	<b>120.00</b>	<b>18,952,954</b>	<b>305,153</b>	<b>19,258,107</b>	<b>2,345,176</b>	<b>384,400</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>5.62%</i>	<i>-5.25%</i>	<i>5.43%</i>	<i>4.23%</i>	<i>0.00%</i>	
<b>Policy Level Requests</b>							
<b>1 310</b>	Transfer funding for an Accounting position from the Prisoner Concession Fund to the General Fund. Without modifying expenditures in the Prisoner Concession Fund, the fund will be overspent.		(80,320)	-	-	-	Prisoner Concession Fund 1450
<b>2 333</b>	Increase funding for Corrections to fully fund the jail.		-	963,100	-	-	Check to see how much of this is in Maintenance Level and/or covered by the Letter of Intent.
<b>3 300</b>	Increase the Healthcare Delivery System Medical contract by 34.3% to provide additional nursing coverage at the jail.		-	227,670	-	-	
<b>4 331</b>	Increase funding to provide a one-time bonus payment of \$300 to each Corrections employee in accordance with the labor agreement.		-	41,400	-	-	
<b>5 332</b>	Both Lewis and Chelan Counties are increasing the daily rate for contract beds . This request assumes an average of 19 inmates per day in contract beds.		-	46,300	-	-	
<b>6 315</b>	Increase the Healthcare Delivery System Medical contract to provide cost of living and benefits increases for contractor staff; to increase mental health coverage on weekends and holidays; and to provide for training and supplies.		-	25,692	25,692	-	Transfer to the general fund from the Treatment Sales Tax Fund.
<b>7 336</b>	Increase the Alternative's Professional Inc, Chemical Dependency and Turning Point contracts to provide cost of living and benefits increases for contractor staff; to perform a required Fidelity Assessment; and to provide for supplies.		-	12,427	12,427	-	Transfer to the general fund from the Treatment Sales Tax Fund.



**Thurston County 2016 Budget**  
**Superior Court**

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund		Comments
					Revenue	Other Revenue	
2015 Budget - Second Quarter Revised	41.80	5,545,590	155,578	5,701,168	1,359,581	134,000	
Maintenance Level Changes	(1.80)	138,126	358	138,484	10,592	-	
<b>2016 Proposed Maintenance Level</b>	<b>40.00</b>	<b>5,683,716</b>	<b>155,936</b>	<b>5,839,652</b>	<b>1,370,173</b>	<b>134,000</b>	
<i>Percent increase/decrease from 2015</i>	<i>-4.31%</i>	<i>2.49%</i>	<i>0.23%</i>	<i>2.43%</i>	<i>0.78%</i>	<i>0.00%</i>	
<b>Policy Level Requests</b>							
<b>1 424</b> Superior Court hires attorneys for areas such as guardianship, dependency and sexual assault protection order cases. Increase the hourly payment rate from \$50 to \$75 per hour to create equity with payments from state agencies and for the court to offer competitive rates.	-	66,000	-	66,000	-	-	
<b>2 438</b> Superior Court has recently substantially increased the use of technology in the courtroom. Problems with the new systems could result in costly interruptions and delays in court proceedings. Avoid these costs by creating a Court Technology Manager to provide immediate assistance in the courtroom.	1.0	115,983	-	115,983	-	-	
<b>3 450</b> Create a half time Administrative Assistant position to serve as the court's public records officer. Beginning January 1, 2016, the court will be subject to the GR 31.1, which will require the release of more documents that in the past.	0.5	36,095	-	36,095	-	-	
<b>4 433</b> Create a half time Court Commissioner position to meet the increasing demand on court calendars. Parties currently have to wait for weeks to be heard in court.	0.5	87,532	-	87,532	-	-	
<b>5 435</b> Create a half time Senior Office Assistant to provide customer service and support to court participants at the Family and Juvenile Court reception area.	0.5	33,918	-	33,918	-	-	
<b>6 452</b> PLACEHOLDER: Implement a mandatory arbitration fee for certain civil cases. Under state law, the county may collect a fee of up to \$220 through local ordinance.	-	-	-	-	11,200	-	The court is drafting an ordinance and will schedule a public hearing.
	-	-	-	-	-	-	
<b>Total Requested 2016 Budget</b>	<b>42.50</b>	<b>6,023,244</b>	<b>155,936</b>	<b>6,179,180</b>	<b>1,381,373</b>	<b>134,000</b>	
<i>Percent increase/decrease from 2015</i>	<i>1.67%</i>	<i>8.61%</i>	<i>0.23%</i>	<i>8.38%</i>	<i>1.60%</i>	<i>0.00%</i>	

Thurston County 2016 Budget  
Office of the Treasurer

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund		Comments
					Revenue	Other Revenue	
2015 Budget - Second Quarter Revised	12.50	1,173,498	9,155,370	10,328,868	879,100	420,620	
Maintenance Level Changes	-	47,896	42,480	90,376	196,000	(30,810)	
<b>2016 Proposed Maintenance Level</b>	<b>12.50</b>	<b>1,221,394</b>	<b>9,197,850</b>	<b>10,419,244</b>	<b>1,075,100</b>	<b>389,810</b>	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>4.08%</i>	<i>0.46%</i>	<i>0.87%</i>	<i>22.30%</i>	<i>-7.32%</i>	
<b>Policy Level Requests</b>							
<b>1 436</b> Create a Senior Customer Service Representative for the Treasurer's customer service and accounting sections. Property transfers are creating additional workload at the front counter; other internal controls are combining to create a challenging workload, especially when workers are absent.	1.00	60,000	-	60,000	-	-	
<b>2 446</b> Move internal auditor position from the Auditor's Office to the Treasurer's Office.	1.00	105,500	-	105,500	-	-	The recently hired internal auditor is paid at a lower salary, resulting in savings to the General Fund.
<b>Total Requested 2016 Budget</b>	<b>14.50</b>	<b>1,386,894</b>	<b>9,197,850</b>	<b>10,584,744</b>	<b>1,075,100</b>	<b>389,810</b>	
<i>Percent increase/decrease from 2015</i>	<i>16.00%</i>	<i>18.18%</i>	<i>0.46%</i>	<i>2.48%</i>	<i>22.30%</i>	<i>-7.32%</i>	

Thurston County 2016 Budget  
State Examiner

	FTEs	General Fund	Other Funds	Total Expenditures	General Fund Revenue	Other Revenue	Comments
2015 Budget - Second Quarter Revised	-	115,000	-	115,000	-	-	
Maintenance Level Changes	-	-	-	-	-	-	
<b>2016 Proposed Maintenance Level</b>	-	<b>115,000</b>	-	<b>115,000</b>	-	-	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	
<b>Policy Level Requests</b>							
<b>1</b>	The Washington State Auditor's Office estimates the cost for the annual audit to increase.			10,000	-	-	Local government is required by law to pay for the SAO audit services.
		10,000	-	10,000	-	-	
<b>Total Requested 2016 Budget</b>	-	<b>125,000</b>	-	<b>125,000</b>	-	-	
<i>Percent increase/decrease from 2015</i>	<i>0.00%</i>	<i>8.70%</i>	<i>0.00%</i>	<i>8.70%</i>	<i>0.00%</i>	<i>0.00%</i>	