



Budget Change Request

Form ID #: _____ Priority #: 1

Date: 2015-09-07 Requester: Robin Campbell Phone: 709-3063

Dept Name: Non Deptmt Dept Number: 23

Fund Name: GENERAL FUND Fund Number: 0010

Revenue Request Type:	Total Revenue Change (+/-):	Expenditure Request Type:	Total Expenditure Change (+/-):	Net FTE Change (+/-):
Increase <input type="checkbox"/>	\$51,000	Increase <input type="checkbox"/>	\$154,000	1.00
Decrease <input type="checkbox"/>		Decrease <input type="checkbox"/>		

What do you need and why?

Law and Justice costs account for 75% of the general fund spending in Thurston County. Although the crime rate is dropping, the court calendars are taking longer, the public defender has a rising caseload, and the jail population is increasing. The Prosecutor, Sheriff, Judges, director of the Office of Assigned Counsel and the Board of County Commissioners are partnering to launch the Innovative Justice Initiative. The Initiative aims to reduce the jail population and save money through strategies such as initiating a Law Enforcement Assisted Diversion (LEAD) program, implementing system and due process improvements, and enhancing re-entry programs. A project manager is needed to support leaders in implementing programs, monitoring progress and ensuring success.

What else might work? Why is it not your first choice?

Leaders have been working for over two years with minimal staff support and minimal success. This could continue, but costs will not be contained.

How will this affect other offices and departments? Other impacts?

The project manager will support all county partners in the Law and Justice system.

How will this change the performance of your office or department?

(Slower customer service, improved efficiency, etc.)?

This action supports success in the Thurston County Strategic Plan Public Safety and Judicial Services goals though the value of seeking out promising new practices and programs that value evidence-based results, creativity and innovation.

Personnel Information

FTE	Position #	Title	Current End Date	New End Date	Grant Funded?
1.00	new	Innovative Justice Project Manager			<input type="checkbox"/>
1.00	< Total				

Enter Revenue and Expenditure information below.
Or, click to the right to attach a spreadsheet instead.

File Attachment

Does this change in Revenue/Expenditure affect another fund? Yes No

Revenue Line Items

Org Code	Object Code	Object Description	Project Code	Amount
0123B700	397118	O/T- TREATMENT SALES TAX	CW006	\$51,000
		Total:		\$51,000

Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	Amount
0123B700	510000	SALARIES		\$73,000

0123B700	520000			\$19,000
0123B700	531000	SUPPLIES		\$9,000
0123B700	535000	SMALL TOOLS & MINOR EQUIPMENT		\$1,000
0123B700	543000	TRAVEL		\$1,000
1180A344	599001	O/T-GENERAL FUND	CW006	\$51,000
			Total:	\$154,000



Budget Change Request

Form ID #: _____ Priority #: 1 _____

Date: 2015-11-12 Requester: Shawn McDonald Phone: 754-3355 x6219

Dept Name: Non Deptmt Dept Number: 23

Fund Name: GENERAL FUND Fund Number: 0010

Revenue	Total Revenue	Expenditure	Total Expenditure	Net FTE Change
Request Type:	Change (+/-):	Request Type:	Change (+/-):	(+/-):
Increase <input type="checkbox"/>		Increase <input type="checkbox"/>	\$33,263	0.00
Decrease <input type="checkbox"/>		Decrease <input type="checkbox"/>		

What do you need and why?

Increase Elected Officials salaries per the recommendations of the Salary Commission.

What else might work? Why is it not your first choice?

How will this affect other offices and departments? Other impacts?

How will this change the performance of your office or department?

(Slower customer service, improved efficiency, etc.)?

Personnel Information

FTE	Position #	Title	Current End Date	New End Date	Grant Funded?
					<input type="checkbox"/>
0.00	< Total				

Enter Revenue and Expenditure information below.
Or, click to the right to attach a spreadsheet instead.

File Attachment

Does this change in Revenue/Expenditure affect another fund? Yes No

Revenue Line Items

Org Code	Object Code	Object Description	Project Code	Amount
Total:				\$0

Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	Amount
0101A100	510000	SALARIES		\$3,200
0102A200	510000	SALARIES		\$3,200
0103A300	510000	SALARIES		\$9,600
0104A400	510000	SALARIES		\$3,200
0105A500	510000	SALARIES		\$3,200
0110B100	510000	SALARIES		\$3,540

0112B300	510000	SALARIES		\$3,200
0109A900	510000	SALARIES		\$4,123
			Total:	\$33,263



Budget Change Request

Form ID #: _____ Priority #: 1 _____

Date: 2015-11-12 Requester: Shawn McDonald Phone: 754-3355 x6219

Dept Name: Non Deptmt Dept Number: 23

Fund Name: GENERAL FUND Fund Number: 0010

Revenue Request Type:	Total Revenue Change (+/-):	Expenditure Request Type:	Total Expenditure Change (+/-):	Net FTE Change (+/-):
Increase <input type="checkbox"/>	\$1,203,786	Increase <input type="checkbox"/>		0.00
Decrease <input type="checkbox"/>		Decrease <input type="checkbox"/>		

What do you need and why?

Increase property tax revenue based on state utility values certified by the County Assessor on November 9, 2015.

What else might work? Why is it not your first choice?

How will this affect other offices and departments? Other impacts?

How will this change the performance of your office or department?
(Slower customer service, improved efficiency, etc.)?

Personnel Information

FTE	Position #	Title	Current End Date	New End Date	Grant Funded?
					<input type="checkbox"/>
0.00	< Total				

Enter Revenue and Expenditure information below.
Or, click to the right to attach a spreadsheet instead.

File Attachment

Does this change in Revenue/Expenditure affect another fund? Yes No

Revenue Line Items

Org Code	Object Code	Object Description	Project Code	Amount
0123B700	311100	REAL & PERSONAL PROPERTY TAXES		\$359,514
1190R001	311100	REAL & PERSONAL PROPERTY TAXES		\$543,660
1200B660	311100	REAL & PERSONAL PROPERTY TAXES		\$11,748
1290C400	311100	REAL & PERSONAL PROPERTY TAXES		\$267,546
1380D001	311100	REAL & PERSONAL PROPERTY TAXES		\$21,318
			Total:	\$1,203,786

Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	Amount
			Total:	\$0



Budget Change Request

Form ID #: _____ Priority #: 1 _____

Date: 2015-09-25 Requester: Robin Campbell Phone: 709-3063

Dept Name: Non Deptmt Dept Number: 23

Fund Name: GENERAL FUND Fund Number: 0010

Revenue Request Type:	Total Revenue Change (+/-):	Expenditure Request Type:	Total Expenditure Change (+/-):	Net FTE Change (+/-):
Increase <input type="checkbox"/>		Increase <input type="checkbox"/>	\$100,000	0.00
Decrease <input type="checkbox"/>		Decrease <input type="checkbox"/>		

What do you need and why?

Re-establish an earmark in the General Fund for disaster contingency. There is currently no funding in the county budget for emergency response, activation of the ECC, or to pay the county match for FEMA funds in the event of a disaster such as flood, wind or fire.

What else might work? Why is it not your first choice?

The Board of County Commissioners could do an emergency appropriation at the time of an event. This is not optimal because lack of appropriation authority could hamper immediate disaster response. Taking emergencies into consideration when determining the county budget enables Commissioners to commit to a fiscally sustainable fund balance while addressing the potential risks to the County.

How will this affect other offices and departments? Other impacts?

This would support all offices and departments in response to a disaster.

How will this change the performance of your office or department?

(Slower customer service, improved efficiency, etc.)?

Ensures funding is available for disaster response.

Personnel Information

FTE	Position #	Title	Current End Date	New End Date	Grant Funded?
					<input type="checkbox"/>
0.00	< Total				

Enter Revenue and Expenditure information below. Or, click to the right to attach a spreadsheet instead.

File Attachment

Does this change in Revenue/Expenditure affect another fund? Yes No

Revenue Line Items

Org Code	Object Code	Object Description	Project Code	Amount
			Total:	\$0

Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	Amount
0123B700	549000	MISCELLANEOUS		\$ 100,000
			Total:	\$ 100,000



Budget Change Request

Form ID #: _____ Priority #: 1 _____

Date: 2015-08-11 Requester: Robin Campbell Phone: 709-3063

Dept Name: Non Deptmt Dept Number: 23

Fund Name: GENERAL FUND Fund Number: 0010

Revenue Request Type:	Total Revenue Change (+/-):	Expenditure Request Type:	Total Expenditure Change (+/-):	Net FTE Change (+/-):
Increase <input type="checkbox"/>		Increase <input type="checkbox"/>	\$5,000	0.00
Decrease <input type="checkbox"/>		Decrease <input type="checkbox"/>		

What do you need and why?

The Thurston County Visitor and Convention Bureau is a non-profit organization funded by membership investments to develop and market Thurston County as a visitor destination. They produce an annual visitor guide, meeting planner, maintain a tourism website with current attractions and activities, market via all forms of media, and work closely with local businesses in the tourism industry and local governments. Thurston County has not paid a membership or contribution since 2013. Payment of membership may purchase advertising for county events, such as the Fair or the Bountiful Byway.

What else might work? Why is it not your first choice?

The VCB is the only tourism organization in Thurston County.

How will this affect other offices and departments? Other impacts?

This will not affect the workload of county offices or departments.

How will this change the performance of your office or department?

(Slower customer service, improved efficiency, etc.)?

Marketing of the county supports the Thurston County Strategic Plan priority of Economic Vitality and Opportunities.

Personnel Information

FTE	Position #	Title	Current End Date	New End Date	Grant Funded?
					<input type="checkbox"/>
0.00	< Total				

**Enter Revenue and Expenditure information below.
Or, click to the right to attach a spreadsheet instead.**

File Attachment

Does this change in Revenue/Expenditure affect another fund? Yes No

Revenue Line Items

Org Code	Object Code	Object Description	Project Code	Amount
Total:				\$0

Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	Amount
0123B700				\$5,000
Total:				\$5,000



Budget Change Request

Form ID #: _____ Priority #: 1 _____

Date: 2015-09-07 Requester: Robin Campbell Phone: 709-3063

Dept Name: Non Deptmt Dept Number: 23

Fund Name: GENERAL FUND Fund Number: 0010

Revenue Request Type:	Total Revenue Change (+/-):	Expenditure Request Type:	Total Expenditure Change (+/-):	Net FTE Change (+/-):
Increase <input type="checkbox"/>	\$30,000	Increase <input type="checkbox"/>	\$30,000	0.00
Decrease <input type="checkbox"/>		Decrease <input type="checkbox"/>		

What do you need and why?

To support economic development and sustainability in the unincorporated and Urban Growth Areas (UGAs) in Thurston County, create an Economic Development Coordinator position to make it easy to do business in Thurston County, assisting in the creation of jobs and economic prosperity. In coordination with county departments, the Thurston County Economic Development Council, cities, and the Thurston Regional Planning Commission (TRPC), this person would focus on attracting sustainable, green businesses that are appropriate for and would thrive in the rural and UGA areas of the county. They would facilitate connections with Resource Stewardship and Public Works.

What else might work? Why is it not your first choice?

Allocate additional contributions to the Thurston County Economic Development Council. While this may benefit all of the county, there would not be a focus on supporting the economy in the unincorporated areas or the UGAs. It was decided by the BoCC not to add a FTE but to reallocate some of Josh Cummings position #25R01188 from Sustainability Specialist to Economic Development & Sustainability Specialist.

How will this affect other offices and departments? Other impacts?

Coordination will be required with Resource Stewardship and Public Works to provide services that will attract and support economic activity in the county.

How will this change the performance of your office or department?

(Slower customer service, improved efficiency, etc.)?

This position would enhance the county's ability to implement the Economic Vitality and Opportunity goals in the Thurston County Strategic Plan.

Personnel Information

FTE	Position #	Title	Current End Date	New End Date	Grant Funded?
					<input type="checkbox"/>
0.00	< Total				

**Enter Revenue and Expenditure information below.
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File Attachment

Does this change in Revenue/Expenditure affect another fund? Yes No

Revenue Line Items

Org Code	Object Code	Object Description	Project Code	Amount
4030W304	397001	O/T-GENERAL FUND		\$30,000
		Total:		\$30,000

Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	Amount

0123B714	599403	O/T-SOLID WASTE		\$30,000
			Total:	\$30,000