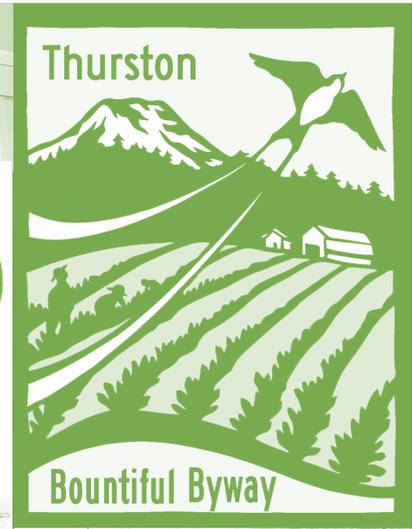
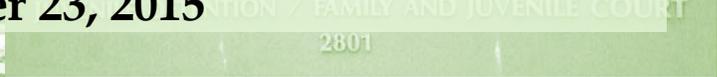




Thurston County
Public Health
&
Social Services
Department



Thurston County Washington 2016 Commissioner's Preliminary Budget November 23, 2015



Creating Solutions for Our Future



**NOTICE OF PUBLIC HEARING
2016 BUDGET
BEFORE THE BOARD OF THURSTON COUNTY COMMISSIONERS**

WHEN: December 7 and 8, 2015

TIME: As Described Below

PLACE: Thurston County Courthouse
2000 Lakeridge Drive SW
Building One, Room 280
Olympia, WA 98502

PURPOSE: Holding a public hearing to receive public comment on the County's 2016 preliminary budget, revenues, and expenditures. In the General Fund, the 2016 budgeted revenues are \$90,042,409, and the 2016 budgeted expenditures are \$93,079,110. In the Other Funds, the 2016 budgeted revenues are \$208,311,544, and the 2016 budgeted expenditures are \$236,931,611.

The budget hearing shall be conducted over a minimum of two days and may be continued from day to day, for a total of five days, as set forth below. In order to allow for an orderly public hearing process, the hearing on individual departments and offices shall be heard at set times. During the scheduled times, the officials in charge of their budgets will be available to answer questions from the Board or any taxpayer about specific items in the respective budgets. Each taxpayer will have three minutes to be heard for or against any part of the budget, and to ask questions. At the conclusion of the taxpayer's three minutes, the Officials will respond to any questions asked of them.

TIME	TOPIC
MONDAY, DECEMBER 7, 2015	
1:30	Public Hearing Law & Justice Clerk District Court Prosecuting Attorney Sheriff Superior & Juvenile Courts Assigned Counsel
4:00	Public Hearing General Government Assessor Auditor Commissioners Treasurer Human Resources Central Services
6:00	Public Hearing Open Comments

TIME	TOPIC
TUESDAY, DECEMBER 8, 2015	
1:30	Public Hearing Transportation, Environment & Land Use Resource Stewardship Public Works
4:00	Public Hearing Health & Human Services Coroner Public Health & Social Services Emergency Services
6:00	Public Hearing Open Comments

A copy of the preliminary budget is available online at www.co.thurston.wa.us/bocc/budget or in OpenGov at <https://thurstoncounty.opengov.com>. In addition a copy of the preliminary budget will be furnished to any citizen who requests a copy.

ADA: Anyone interested may appear and be heard. Citizens with disabilities requiring special accommodation at the hearing should call LaBonita Bowmar at (360) 786-5440 or the County's TDD line at (360) 754-2933 by December 2, 2015.

CONTACT: Robin Campbell, Assistant County Manager, 786-3063 or Shawn McDonald, Senior Management Analyst, 754-3355 ext. 6219

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Thurston County Commissioners

(D) = Democrat

(R) = Republican

(I) = Independent

Date indicates end of term



Commissioner
Bud Blake (I) 2018



Commissioner
Sandra Romero (D) 2016



Commissioner
Cathy Wolfe (D) 2016

Other County Elected Officials



Assessor
Steven Drew
(D) 2018



Auditor
Mary Hall
(D) 2018



Clerk
Linda Myhre-Enlow
(D) 2018



Coroner
Gary Warnock
(D) 2018



Prosecuting Attorney
Jon Tunheim
(D) 2018



Sheriff
John Snaza
(I) 2018



Treasurer
Shawn Myers
(D) 2018

Superior Court Judges



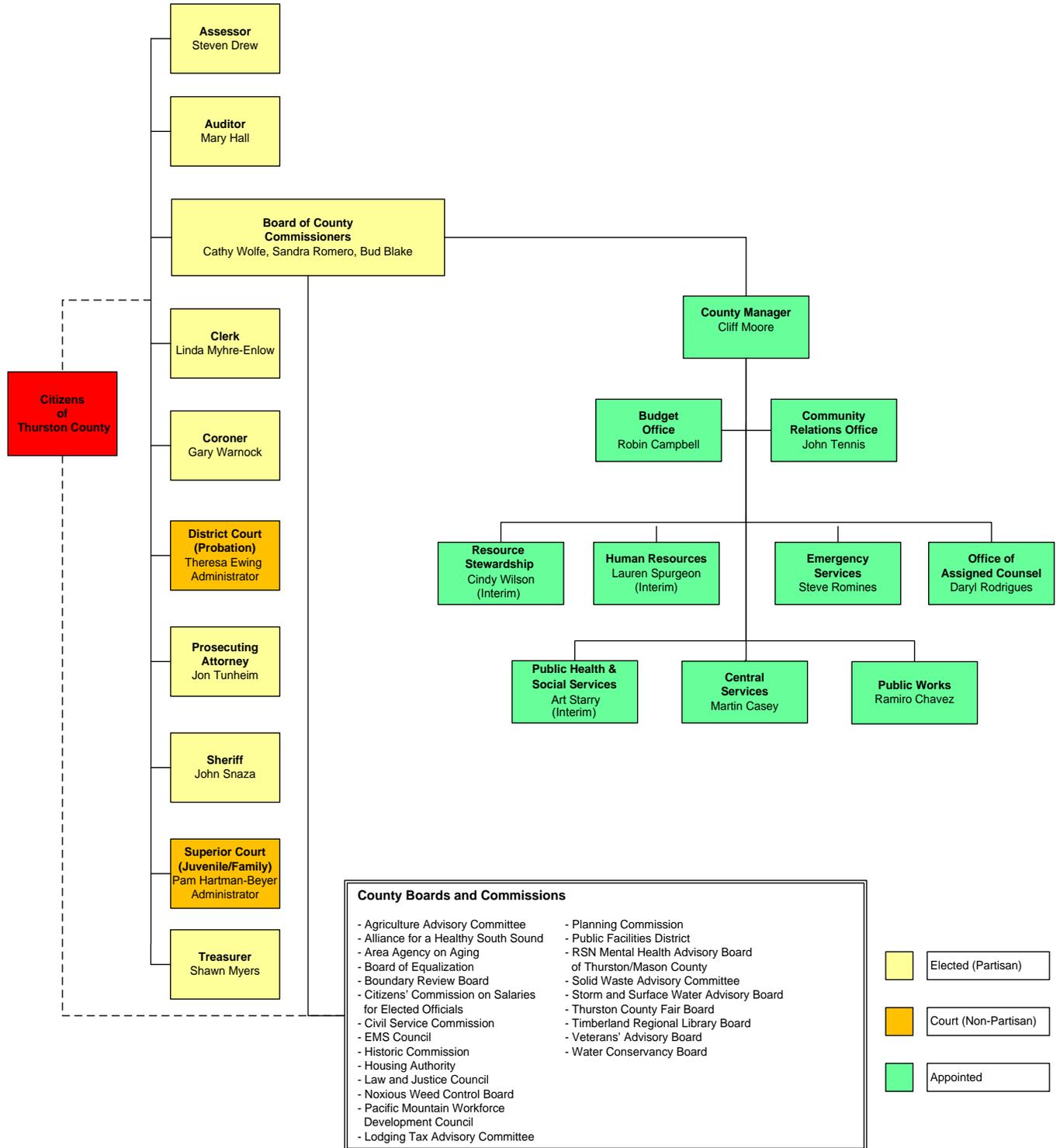
Seated left to right: Erik D. Price (2016), Mary Sue Wilson (2015), Gary R. Tabor (2016), Carol Murphy (2016),
Standing left to right: Chris Wickham (2016), Anne Hirsch (2016), Christine Schaller (2016), James J. Dixon (2016)

District Court Judges

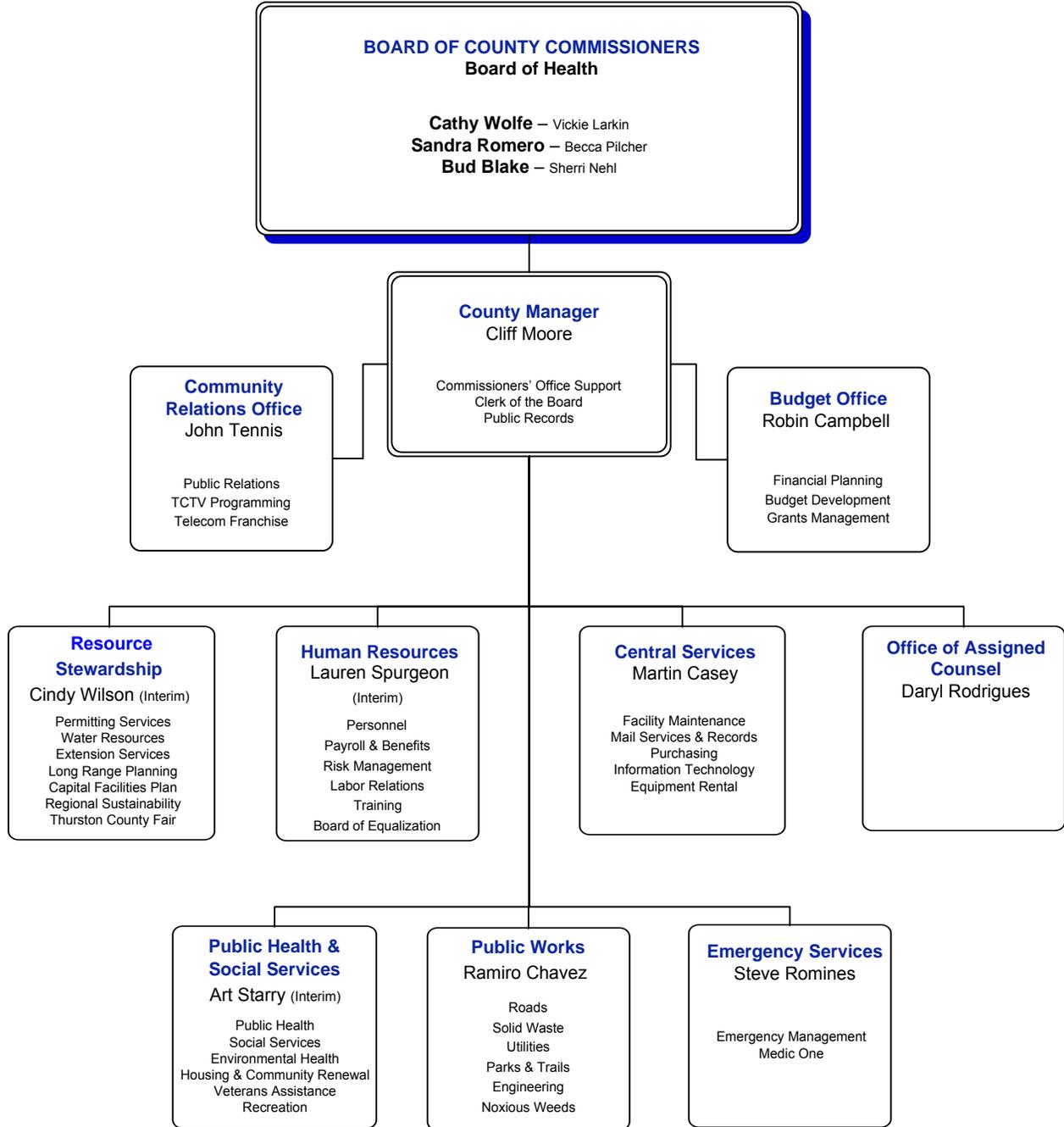


From left to right: Samuel Meyer (2018), Kalo Wilcox (2018), Brett Buckley (2018)

THURSTON COUNTY



THURSTON COUNTY BOARD-MANAGED DEPARTMENTS



Commissioner Committee Assignments

Committee	Meetings	Time	Primary
Alliance for a Healthy South Sound	As Needed	Varies	Blake
Chehalis Basin Flood Authority	3rd Thursday	9am - 4pm	Blake
Chehalis Basin Partnership	4th Friday	9:30am	Blake
Chehalis Watershed Cooperative	As Called	Varies	Blake
EMS Council (Medic One)	3rd Wednesday	3:30 - 5:00pm	Blake
Fire Commissioners Association	3rd Tuesday	6 - 8pm	Blake as needed
Intercity Transit	1st & 3rd Wednesday	5:30 - 7pm	Blake
Law and Justice Council	Every Other Month	4:30 - 6pm	Blake
Lucky Eagle 2% Committee	As Needed	Varies	Blake or chair
TCOMM Admin Board	1st Wednesday	3:30pm	Blake
Transportation Policy Board	2nd Wednesday	7am	Blake
WSAC Coastal Caucus	As Called	Varies	Blake as needed
WSAC Legislative Steering Comm	As Called	Varies	Blake
Animal Services	1st Thursday	5pm	Romero
Community Investment Partnership	2nd Monday	2pm-4pm	Romero
LOTT	2nd Wednesday	5:30pm	Romero
Nisqually River Council	3rd Friday	9am	Romero
ORCAA	2nd Wednesday	10am	Romero
ORCAA - Finance Committee	2nd Wednesday, as needed	9am	Romero
PSP Salmon Recovery Council	4th Thurs, Odd Mnths, No Nov.	10am - 3pm	Romero
SSMCP Elected Officials Council	As Needed	Varies	Romero
SWAC	2nd Thursday	11:30am - 1pm	Romero
TRPC	1st Friday	8:30 - 11:00am	Romero
Voluntary Stewardship Program	As Needed	Varies	Romero
WA Counties Risk Pool	As Called	Varies	Romero
Area Agency on Aging	4th Thursday	2 - 3:30pm	Wolfe
Canvassing Board	After elections, as called	Varies	Wolfe
Cascade Pacific Action Alliance	4th Friday	2 to 4pm	Wolfe
DES Community Officials Roundtable	As Needed	Varies	Wolfe
Disability Board	3rd Wednesday, as needed	Noon	Wolfe
Economic Development Council	4th Monday	3:30 - 5pm	Wolfe
Emergency Food & Shelter Progam	As Needed	Noon	Wolfe
Finance Committee	As Needed	Varies	Wolfe
HOME Consortium	2nd Monday	11am - 1pm	Wolfe
Law Library Board	As Needed	7:30am	Wolfe
Mayor's Forum	1st Friday	Noon - 2pm	Wolfe
Pac Mountain Consoritum	As Needed	Varies	Wolfe
Shared Legislative Strategy	3rd Monday	5:30pm	Wolfe
WSAC Board of Directors	As Called	Varies	Wolfe

The financial health and welfare of Thurston County is dependent upon establishing and maintaining sound budgetary principles and strategies for implementation. These financial principles will govern the development and administration of budgets for all county offices and departments, effective December 15, 2009.

1. Thurston County will prepare annual operating and capital budgets that are balanced to forecasted revenues, and are consistent with approved long range strategic goals and capital facility improvement plans.
2. Beginning in 2010, Thurston County will use a process to evaluate program outcome measurements and the effects of alternative levels of service and associated budget authorizations.
3. Each county office and department will periodically seek and use citizen feedback in development of internal strategic plans and in establishing the top priorities for Thurston County government.
4. Each county office and department shall allocate available resources consistent with the strategic plans and service level priorities developed with public input.
5. The Commissioners' Office staff assigned to develop the budget will be charged with preparing and regularly updating a four-year forecast of expected revenues to the general fund and other major revenue sources based on updated assessments of the economic and demographic characteristics of Thurston County.
6. Thurston County will create and maintain a reserve for the general fund that is at least equal to one month of budgeted annual expenditures. This reserve will serve as a financial stabilization account to protect against temporary revenue shortfalls and unpredicted one-time emergency expenditures.
7. Thurston County will align specific programs with their respective funding sources and differentiate in budgeting between tax-supported activity, grant-supported activity and fee-supported activity.
8. For all governmental funds, expenditures will be limited to the purposes specified, and fund balances must be sufficient to meet ongoing budgeted obligations without incurring inappropriate surpluses or deficits.

9. Thurston County will determine and establish enterprise funds for all functions that can be reasonably supported by fees and ongoing non general fund revenues. This means that the functions performed by the enterprise are supported by the revenues generated by that enterprise. Furthermore, the county will strive to establish fee and charge schedules for enterprise activities that will recover the full cost of providing the service, including both direct and indirect expenses.
10. The Thurston County Board of County Commissioners will monitor office and department budgets through the Financial Management Committee and County Budget Office, and recommend changes in funding levels as appropriate.
11. Thurston County will strive to maintain a bond rating of A+ or higher. The current rating for the County is Aa3.
12. Thurston County will avoid using one-time revenues to fund ongoing operations.
13. Thurston County will assure that there is a comprehensive county-wide financial system to be used by all county offices and departments to provide financial information, both budgets and actual, necessary to effectively operate and manage county resources. The county will assure that the said financial system is well maintained.
14. Thurston County will use and promote technology, information systems, and e-commerce solutions to improve efficiency and reduce labor costs where possible.

Thurston County Fund Structure

All Funds

General Fund	Special Revenue Funds Special Revenue Funds	Debt Service Funds Funds Funds	Capital Project Funds Capital Project Funds	Enterprise Funds Enterprise Funds	Internal Service Funds Internal Service Funds
Clerk - Family Court Services		General	Roads Construction in Progress	Solid Waste	Unemployment Compensation
Fair		Obligation	Jail Capital Projects	Solid Waste Reserve for Closure	Insurance Risk
Law Library		Bonds 2004	Real Estate Excise Tax	Storm & Surface Water Utility	Benefits Administration
Auditor-Maintenance & Operations		General	Parks Impact Fees	Storm & Surface Water Capital	Central Services/Facilities
Superior Court-Family Court Services		Obligation	Public Works Impact Fees	Land Use & Permitting	Central Services Reserve
Auditor-Election Reserve		Bonds 2005	2010 Debt Holding	Boston Harbor Water/Sewer	Central Services/Facilities Engineering
Victim Advocate Program		General	Detention Facility Sales Tax	Boston Harbor Reserve	Equipment Rental & Revolving-Maintenance
Emergency Management		Obligation	REET Technology	Tamoshan/Beverly Beach Sewer	Equipment Rental & Revolving-Replacement
Trial Court Improvement		Bonds 2007		Tamoshan/Beverly Beach Reserve	Trust & Agency Funds
Treatment Sales Tax		General		Grand Mound Sewer	Drainage Districts
Roads & Transportation		Obligation		Grand Mound Water	Cemetery Districts
Veterans		Bonds 2009		Olympic View Debt Service	Public Utility District
Medic One - Reserve		General		Tamoshan Water/Sewer Collection	Tanglewilde Parks
Medic One		Obligation		Olympic View Sewer	Housing Authority
Stadium/Convention/Art Center		Bonds 2010		Tamoshan Reserve	Intercity Transit
TCOMM 911		Road Improvement District #2		Tamoshan Debt Service	Timberland Library
Noxious Weeds		2010C Debt Sinking		Grand Mound Wastewater Capital Reserve	Olympic Region Clean Air Agency
Historic Preservation		General		Grand Mound Water Capital Reserve	Conservation District
Tourism Promotion Area		Obligation		Grand Mound Debt Service	Thurston Regional Planning Council
Conservation Futures		Bonds 2015		Community Loan Repayment #1	Education Service District
Housing & Community Renewal					School Districts
Sheriff's Special Programs					Fire Districts
Prisoner's Concessions					Port of Olympia
24/7 Sobriety Fund					Towns
Public Health & Social Services-Technology					Cities
Public Health & Social Services					Thurston 911 Communications
Long Lake-Lake Management District Lake					Dispute Resolution Center
Lawrence-Lake Management District Basin					Area Agency on Aging
Planning & Enhancements					State Transit Insurance Pool
Anti-Profiteering					Lacey Olympia Tumwater & Thurston County (LOTT)
Legal Financial Obligations Collection					*Please note that Agency Funds are managed by the Treasurer and are not part of the County budget.

REVENUE

General Fund Contribution – Revenue from the General Fund to other funds within the County for the purpose of supporting general government activities.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. These may include property, sales, real estate excise, and timber taxes.

Fees and Licenses – Proceeds from the issuance of licenses and permits to businesses and occupations which must be licensed before doing business within a governmental unit; fees for court filing, election and law enforcement services.

From Other Funds – Financial inflows from other funds without equivalent flows of assets in return or without a requirement for repayment.

Intergovernmental – Revenue derived by one unit of government for performing a service that is the statutory responsibility of another unit of government.

Miscellaneous – Revenue from interest, rents, leases and donations from private sources.

Grants – Revenue from both federal and state entities, entitlements, shared revenues and payments for goods and services provided by one government to another.

EXPENDITURE

Personnel – Expenditure category that includes amounts paid for services rendered by employees in accordance with rates, hours, terms and conditions authorized by law or stated in labor contracts. This also includes overtime, extra help and temporary labor, and benefits paid by the County as part of the conditions of employment. Benefits may include: health insurance, social security, retirement, and unemployment and workers compensation.

Internal Services – Expenditures related to the purchase of services or supplies provided by another County office or department.

Professional Services – Expenditure category for services other than personnel services which are needed by the government. Such services may be provided by private business organizations.

Operating Costs – Expenditures for articles and commodities purchased for consumption such as: office and operating supplies, travel, training, advertising, and capital leases.

Debt Services – Principal and interest payments to holders of the County's indebtedness. This includes loan payment from one fund to another fund within the County.

Capital Expenses – Expenditures which result in the acquisition of, rights to, or additions to capital assets, including incidental costs such as legal, appraisal and brokerage fees, land preparation and demolishing buildings, fixtures and delivery costs. This may include land, buildings, and machinery and equipment.

Transfers to Other County Funds – Outflows to other funds without equivalent flows of assets in return or without a requirement for repayment.

BUDGET DEVELOPMENT APPROACH

The Thurston County Commissioner's Preliminary Budget was developed in two phases. The starting budget was the 2015 budget as amended in the second quarter, adjustments were made for changes in salaries, benefits, internal services and indirect rates. In the maintenance level, estimates were developed for continuing current services at current levels.

In the policy level, offices and departments submitted requests for changes in services and to address unmet needs. The Board of County Commissioners made decisions on the policy level requests. As described on the back of the cover of this book, there will be a public hearing on the Commissioner's Preliminary Budget before it is adopted as the final budget.

The tables in this document are for the Commissioner's Preliminary Budget at the policy level.

GENERAL FUND DISCRETIONARY AND RESTRICTED

In the 2016 Budget, the county has separated the General Fund into two categories – discretionary and restricted. The restricted is further defined into three groups – grants and contracts, criminal justice, and other restricted. Discretionary General Fund revenue may be used for any lawful expenditure of the county. Revenue in restricted categories is limited to uses allowed under state law, grants or contracts.

THURSTON COUNTY BUDGET

The Commissioner's Preliminary Budget, policy level, totals \$298.4 million in revenue and \$330 million in expenditures. A brief summary table of the major fund types is on the following page.

The county budget is comprised of a variety of funds. In some of the county's Special Revenue Funds, Enterprise Funds and Internal Service Funds the board is intentionally spending down fund balance. Detailed information on each fund, including major revenue sources and expenditures, can be found in the department budget section.

OVERVIEW

Revenue and expenditure estimates are developed based on historical trends and economic information available at the time the budget is prepared.

SUMMARY OF REVENUE BY FUND TYPE

Type of Fund	2015 Revised Budget	2016 Policy Level Budget	Change
General Fund - Total	\$87,922,145	\$90,042,409	2.4%
<i>General Fund - Discretionary</i>		\$70,347,291	
<i>General Fund - Restricted</i>		\$19,695,118	
Special Revenue Funds	\$122,665,327	\$125,123,387	2.0%
Debt & Bond Funds	\$8,726,207	\$8,614,618	-1.3%
Capital Funds	\$7,297,130	\$10,533,031	30.7%
Enterprise Funds	\$36,564,749	\$38,519,512	5.1%
Internal Service Funds	\$25,807,748	\$25,520,996	-1.1%
Combined Revenues	\$288,983,306	\$298,353,953	3.1%

SUMMARY OF EXPENDITURES BY FUND TYPE

Type of Fund	2015 Revised Budget	2016 Policy Level Budget	Change
General Fund	\$88,982,767	\$93,079,110	4.4%
<i>General Fund - Discretionary</i>		\$73,543,987	
<i>General Fund - Restricted</i>		\$19,535,123	
Special Revenue Funds	\$135,745,633	\$143,212,527	5.2%
Debt & Bond Funds	\$8,707,000	\$8,651,320	-0.6%
Capital Funds	\$7,450,817	\$10,449,994	28.7%
Enterprise Funds	\$41,613,735	\$43,019,281	3.3%
Internal Service Funds	\$29,851,375	\$31,598,489	-0.5%
Combined Expenditures	\$312,351,327	\$330,010,721	5.4%

Budget and FTEs by Department

Department	Fund #	Fund Name	Expenditure	FTEs
01 - Assessor				
	0010	General Fund	3,579,226	29.00
		Total	\$3,579,226	29.00
24 - Assigned Counsel				
	0010-01	General Fund - Discretionary	3,595,756	31.00
	0010-02	General Fund - Grants & Contracts	315,365	0.00
	0010-03	General Fund - Criminal Justice	796,112	0.00
	0010-04	General Fund - Other Restricted	239,247	0.00
		Total	\$4,946,480	31.00
02 - Auditor				
	0010	General Fund	5,752,393	38.75
	1050	Auditor - M&O	280,430	0.25
	1090	Auditor Election Reserve	91,800	0.00
		Total	\$6,124,623	39.00
25 - Central Services				
	5210	Central Services / Facilities / Geodata	13,634,492	61.20
	5220	Central Services Reserve	3,883,317	0.00
	5230	Central Services Engineering	289,408	1.80
	5410	Equipment Rental - M&O	5,067,510	14.00
	5420	Equipment Replacement	5,875,500	0.00
		Total	\$28,750,227	77.00
05 - Clerk				
	0010-01	General Fund - Discretionary	2,469,277	31.50
	0010-02	General Fund - Grants & Contracts	790,165	0.00
	1020	Family Court	519,422	4.00
	1910	LFO Collection	492,648	5.50
		Total	\$4,271,512	41.00

Budget and FTEs by Department

Department	Fund #	Fund Name	Expenditure	FTEs
03 - Commissioners				
	0010-01	General Fund - Discretionary	1,858,313	14.80
	0010-04	General Fund - Other Restricted	224,513	0.00
	1100	Detention Facilities Sales Tax	6,401,480	0.00
	1170	Trial Court Improvement	100,699	0.00
	1180	Treatment Sales Tax	5,481,328	2.00
	1300	Stadium/Convention Center	15,112	0.00
	1380	Conservation Futures	2,541,937	0.00
	1920	Tourism Promotion Area	652,186	0.00
	1930	Historic Preservation	53,000	0.00
	3080	Jail Capital Projects	1,983	0.00
	3160	Real Estate Excise Tax	3,376,100	0.00
		Total	\$20,706,651	16.80
12 - Coroner				
	0010	General Fund	1,001,432	6.50
		Total	\$1,001,432	6.50
07 - District Court				
	0010-01	General Fund - Discretionary	3,157,056	27.75
	0010-04	General Fund - Other Restricted	405,459	3.50
		Total	\$3,562,515	31.25
29 - Emergency Services				
	0010-01	General Fund - Discretionary	790,904	7.05
	0010-02	General Fund - Grants & Contracts	515,276	0.00
	1140	Emergency Management Council	3,086	0.00
	1280	Medic One Reserve	6,500	0.00
	1290	Medic One	12,831,202	8.45
		Total	\$14,146,968	15.50
22 - Human Resources				
	0010	General Fund (includes Civil Service)	1,646,794	11.50
	5030	Unemployment Compensation	359,604	0.60
	5050	Insurance Risk Management	2,073,846	3.10
	5060	Benefits Administration	321,412	2.60
		Total	\$4,401,656	17.80

Budget and FTEs by Department

Department	Fund #	Fund Name	Expenditure	FTEs
08 - Juvenile Court/Probation				
	0010-01	General Fund - Discretionary	4,647,678	58.00
	0010-02	General Fund - Grants & Contracts	1,312,061	0.00
	0010-03	General Fund - Criminal Justice	1,121,178	0.00
	0010-04	General Fund - Other Restricted	140,050	0.00
		Total	\$7,220,967	58.00
23 - Non-Departmental				
	0010-01	General Fund - Discretionary	4,557,403	0.00
	0010-04	General Fund - Other Restricted	65,000	0.00
		Total	\$4,622,403	0.00
36 - Planning				
	0010-01	General Fund - Discretionary	1,261,727	8.30
	0010-02	General Fund - Grants & Contracts	1,224,244	0.00
		Total	\$2,485,971	8.30
37 - Pretrial Services				
	0010	General Fund	647,057	5.00
		Total	\$647,057	5.00
09 - Prosecuting Attorney				
	0010-01	General Fund - Discretionary	5,251,769	60.10
	0010-02	General Fund - Grants & Contracts	1,579,054	0.00
	0010-03	General Fund - Criminal Justice	1,107,120	0.00
	0010-04	General Fund - Other Restricted	421,245	0.00
	1110	Victims' Advocate Program	370,352	4.00
	1900	Anti-Profitteering	20,240	0.00
		Total	\$8,749,780	64.10
40 - Public Health				
	1200	Veterans	321,532	1.00
	1490	Public Health Technology Reserve	31,913	0.00
	1500	Public Health	9,400,716	68.20
	4510	Community Loan Repayment Fund #1	150,607	0.00
		Total	\$9,904,768	69.20

Budget and FTEs by Department

Department	Fund #	Fund Name	Expenditure	FTEs
34 - Public Works				
	1190	Roads	33,325,799	128.20
	1350	Noxious Weed	770,596	2.91
	1720	Long Lake LMD	304,575	0.83
	1740	Lake Lawrence LMD	108,361	0.51
	3010	Roads Construction	6,771,911	5.00
	3190	Transportation Impact Fees	50,000	0.00
	3200	Park Impact Fees	250,000	0.00
	4030	Solid Waste	22,255,379	32.95
	4040	Solid Waste Reserve for Closure	4,537,700	2.87
	4200	Boston Harbor Water/Sewer Utility	390,234	1.89
	4210	Boston Harbor Reserve	151,379	0.00
	4300	Tamoshan/Beverly Beach Sewer Utility	160,602	0.66
	4340	Grand Mound Sewer Utility	988,860	2.49
	4350	Grand Mound Water Utility	889,501	1.20
	4400	Tamoshan Water/Sewer Utility	165,105	0.33
	4410	Olympic View Utility	59,266	0.12
	4420	Tamoshan Reserve	417	0.00
	4440	Grand Mound Wastewater Capital Reserve	70,922	0.04
	4450	Grand Mound Water Capital Reserve	230,242	0.00
		Total	\$71,480,849	180.00
27 - Resource Stewardship				
	0010	General Fund (WSU Extension)	387,988	1.05
	1030	Fair	541,634	2.30
	1780	Basin Planning & Enhancement Projects	1,436,140	0.00
	4060	Storm & Surface Water Utility	7,096,572	24.63
	4070	Storm & Surface Water Capital	1,858,469	1.17
	4124	Land Use & Permitting	3,831,486	30.05
		Total	\$15,152,289	59.20
10 - Sheriff				
	0010-01	General Fund - Discretionary	13,361,103	108.00
	0010-02	General Fund - Grants & Contracts	939,413	0.00
	0010-03	General Fund - Criminal Justice	2,678,240	0.00
	1440	Sheriff Special Programs	30,989	0.00
		Total	\$17,009,745	108.00

Budget and FTEs by Department

Department	Fund #	Fund Name	Expenditure	FTEs
11 - Sheriff - Corrections				
	0010-01	General Fund - Discretionary	14,702,494	119.00
	0010-03	General Fund - Criminal Justice	2,942,810	0.00
	0010-04	General Fund - Other Restricted	1,104,830	0.00
	1450	Prisoners Concession	218,181	1.00
	1460	24/7 Sobriety Program	11,001	0.00
		Total	\$18,979,316	120.00
41 - Social Services				
	1400	Housing & Community Renewal	5,305,734	4.80
	1500	Social Services	54,018,697	21.45
		Total	\$59,324,431	26.25
90 - State Examiner				
	0010	General Fund	125,000	0.00
		Total	\$125,000	0.00
06 - Superior Court				
	0010-01	General Fund - Discretionary	3,662,547	38.80
	0010-02	General Fund - Grants & Contracts	584,536	0.00
	0010-03	General Fund - Criminal Justice	356,005	0.00
	0010-04	General Fund - Other Restricted	673,200	0.00
	1040	Law Library	102,174	0.00
	1080	Family Court	53,762	0.00
		Total	\$5,432,224	38.80
26 - TCOMM 911				
	1550	TCOMM911	7,271,651	0.00
		Total	\$7,271,651	0.00
04 - Treasurer				
	0010	General Fund	1,088,070	7.95
	1160	Real Estate Excise Tax - Technology	10,000	0.00
	1190	Road and Transportation	87,650	0.00
	2240	GO Bonds - 2007	362,600	0.00
	2250	GO Bonds - 2009	3,159,700	0.00
	2260	GO Bonds - 2010	2,196,100	0.00
	2270	GO Bonds - 2015	2,905,980	0.00
	2280	Road Improvement District #2	26,940	0.00
	4350	Grand Mound Water Utility	900	0.00
	4380	Olympic View Debt Service	200	0.00
	4480	Grand Mound Debt Service	167,340	0.00
	4510	Community Loan Repayment Fund #1	14,100	0.00
	5410	Equipment Rental - M&O	93,400	0.00
		Total	\$10,112,980	7.95
		Grand Total	\$330,010,721	1,049.65

Capital Improvement Project Summary

Project Name	Program	2016 Policy Level Budget	Funding Source(s)
Chehalis Western Trail	Public Works - Parks	\$275,000	REET II, Grants
Gate - Belmore Trail	Public Works - Parks	\$850,000	REET II, Grants
Facility Improvements	Public Works - Parks	\$140,000	REET II, Fees
Deschutes Falls Park	Public Works - Parks	\$150,000	REET II, Impact Fees
Solid Waste Facilities Assessment	Public Works - Solid Waste	\$200,000	Fees
Post Closure Landfill Improvements	Public Works - Solid Waste	\$1,481,000	Post Closure Reserve Funds
Beneficial Re-use of Closed Landfill	Public Works - Solid Waste	\$50,000	Post Closure Reserve Funds
WARC Landfill Settlement and Repairs	Public Works - Solid Waste	\$100,000	Post Closure Reserve Funds
WARC Public Tipping Storm Water Conveyance Line	Public Works - Solid Waste	\$150,000	Fees
Rainier Drop Box Improvements	Public Works - Solid Waste	\$100,000	Fees
Rochester Drop Box Improvements	Public Works - Solid Waste	\$100,000	Fees
Woodard Creek Retrofit - Site 1	Resource Stewardship - Storm and Surface Water Utility	\$145,000	SW Rates, Grants
Woodland Creek Estates Retrofit	Resource Stewardship - Storm and Surface Water Utility	\$455,000	SW Rates, Grants
In-lieu Fee Program Prop. Acquisition/Wetland Mitigation	Resource Stewardship - Storm and Surface Water Utility	\$939,000	Grant
Tilley Road @ the Curves - Culvert3	Resource Stewardship - Storm and Surface Water Utility	\$67,000	SW Rates
Woodard Creek Retrofit - Site 5	Resource Stewardship - Storm and Surface Water Utility	\$82,000	SW Rates, Grant
Swayne Road - Conveyance & Treatment	Resource Stewardship - Storm and Surface Water Utility	\$223,000	SW Rates
Woodard Creek Retrofit - Site 3	Resource Stewardship - Storm and Surface Water Utility	\$32,000	SW Rates, Grant
Stormwater Retrofit Studies	Resource Stewardship - Storm and Surface Water Utility	\$300,000	SW Rates, Grants
Capital Facility Replacement Assessments	Resource Stewardship - Storm and Surface Water Utility	\$22,000	SW Replacement Fund
Land Acquisition/Conservation	Resource Stewardship - Storm and Surface Water Utility	\$50,000	SSWU/Non-profit

Capital Improvement Project Summary

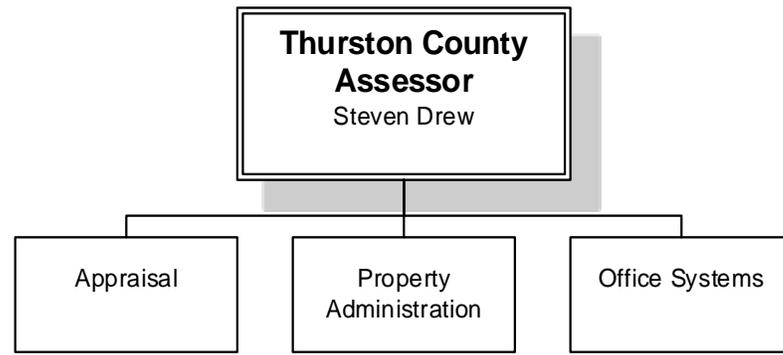
Project Name	Program	2016 Policy Level Budget	Funding Source(s)
Emergency Capital Projects	Resource Stewardship - Storm and Surface Water Utility	\$250,000	SW Rates
Reserve for Future Capital Replacement	Resource Stewardship - Storm and Surface Water Utility	\$275,625	SW Rates
Land Acquisition for Well #3	Public Works - Grand Mound Sewer Utility	\$15,000	Utility Rates/Grants
Land Acquisition for Well #4	Public Works - Grand Mound Sewer Utility	\$15,000	Utility Rates/Grants
Second Grand Mound Reservoir & Booster Station	Public Works - Grand Mound Sewer Utility	\$200,000	Utility Rates/Grants/Loan/Other
Olympic View Sewer Collection and Sewage Treatment System Improvements	Public Works - Olympic View Sewer Utility	\$24,000	Utility Revenue
Yelm Hwy Henderson Blvd to Rich Rd (61192)	Public Works - Roads	\$50,000	Road Fund
Evergreen Parkway/Mud Bay Rd Interchange Improvements (61161)	Public Works - Roads	\$202,000	Grants/Mitigation/Impact Fees
Marvin Road - Pacific Ave/SR 510 to Mullen Rd	Public Works - Roads	\$350,000	Road Fund/Grants/Impact Fees
Yelm Hwy Capacity Project 4 (61309)	Public Works - Roads	\$65,000	Grants/Contributions/Impact Fees
Steilacoom Rd Phase 1 - Pacific to Marvin/SR510 (61461)	Public Works - Roads	\$354,150	Road Fund/Grants/Impact Fees
Mullen Road Upgrade Lacey City Limits to Carpenter Rd SE (61487)	Public Works - Roads	\$531,000	Road Fund/Grants/Impact Fees
Martin Way and Neil St Signal and Channelization (61337)	Public Works - Roads	\$60,000	Other
Safe Routes to School Program	Public Works - Roads	\$100,000	Road Fund/Grants
Thurston County Bicycle and Pedestrian Program (61488)	Public Works - Roads	\$25,000	Road Fund/Grants/Impact Fees/Contributions
Grand Mound Mobility Study (61496)	Public Works - Roads	\$25,000	Grants
Old Hwy 99 Rural Capacity Project (61497)	Public Works - Roads	\$72,000	Grants/Contributions/Impact Fees
Old 99 Preservation I-5 to City of Tenino	Public Works - Roads	\$500,000	Grants/Loans
Vail Rd. Upgrade (Phase 2) - 138th to 153rd	Public Works - Roads	\$55,000	Grants/Impact Fees

Capital Improvement Project Summary

Project Name	Program	2016 Policy Level Budget	Funding Source(s)
Delphi Road Upgrade (Phase 2) - 32nd to 62nd (61451)	Public Works - Roads	\$1,240,000	Road Fund/Grants/Impact Fees
Rich Rd Upgrade - (Phase 2) - 87th to Normandy St (61460)	Public Works - Roads	\$1,200,000	Road Fund/Grants/Impact Fees
Bald Hill Rd Upgrade (Phase 1) - Smith Prairie to Owl Pit (61472)	Public Works - Roads	\$1,485,000	Road Fund/Grants/Impact Fees
Maytown Rd SW Upgrade - Littlerock Rd to I-5 (61473)	Public Works - Roads	\$70,000	Road Fund/Grants/Impact Fees
Thurston County Safety Plan	Public Works - Roads	\$170,000	Grants/Loans
Thurston County Highway Safety Improvement Program	Public Works - Roads	\$319,500	Road Fund/Grants
Yelm Hwy / Meridian Rd. Intersection Channelization Improvement (61318)	Public Works - Roads	\$120,000	Road Fund/Grants/Impact Fees
Tilley Rd. Curve-Culvert (45408)	Public Works - Roads	\$141,000	Road Fund
Piessner Rd. - Fish Passage Culvert	Public Works - Roads	\$10,000	Grants
Misc. Fish Passage and Flood Control Culverts Grant Match	Public Works - Roads	\$100,000	Road Fund
Traffic and Safety Enhancements	Public Works - Roads	\$100,000	Road Fund
Thurston County Americans With Disability Act (ADA) Pedestrian Transportation Improvement Program	Public Works - Roads	\$20,000	Road Fund/Grants
Tilley Campus Fuel Tank Project	Central Services	\$50,000	Central Services Building/IT Reserve Fund
Tilley Warehouse Storage Optimization Improvements/Noxious Weeds Storage	Central Services	\$10,000	Noxious Weed Assessment
Tilley Backup Generator and Electrical Panel	Central Services	\$200,000	Central Services Building/IT Reserve Fund
Tilley Truck & Tire Wash Facility	Central Services	\$650,000	Roads and Transportation Services, Central Service Future Internal Service Rates
Relocate Noxious Weeds to Tilley Building C	Central Services	\$87,000	Noxious Weed Assessment
Special Projects (Major/Maintenance Repairs)	Central Services	\$955,000	Central Services Building/IT Reserve Fund

Capital Improvement Project Summary

Project Name	Program	2016 Policy Level Budget	Funding Source(s)
Buildings #2 & #3 Security Projects	Central Services	\$300,000	Central Services Building/IT Reserve Fund
Building #3 Work Release Facility Demolition	Central Services	\$150,000	Central Services Building/IT Reserve Fund
Building #3 Cabling Upgrade	Central Services	\$80,000	Central Services Building/IT Reserve Fund
McLane Building Preparations for Sale/Disposal	Central Services	\$20,000	Central Services Building/IT Reserve Fund
Thurston Mason County Mental Health Triage Center	Central Services	\$1,320,000	Grant
Commissioner's Challenge Projects	Conservation Futures	\$50,000	Conservation Futures
Bush Prairie Farm Easement	Conservation Futures	\$75,000	Conservation Futures
Nelson Ranch Easement	Conservation Futures	\$500,000	Conservation Futures
Nisqually Whitewater Reach	Conservation Futures	\$120,000	Conservation Futures
Oyster Bay Farm	Conservation Futures	\$559,835	Conservation Futures
Tumwater Brewery Trail	Conservation Futures	\$14,500	Conservation Futures
Reserve for Acquisition and Development	Conservation Futures	\$950,000	Conservation Futures
	TOTAL	\$20,146,610	

Organization:**Mission:**

To appraise all property on a fair and equitable basis, maintain accurate and easily accessible property information, and provide exceptional customer service.

2016 Goals:

- ❖ Appraise all property in Thurston County, with over 15,700 physical inspections of properties in Region 2 and 3 (North and Northwest County). This includes areas north of Highway 101 in addition to all saltwater frontage, Industrial, Office, Lodging and Warehouses.
- ❖ Process all 2015 residential and commercial appeals in a timely manner to be done with responses before June 1, 2016.
- ❖ Enhancements to our website were made to make it easy for the public to independently access online data related to property assessments, property tax exemptions, and property segregation records from the Assessor's website. The public is now able to open a curb side photo of almost every residence in the county, further expanding transparency.
- ❖ We continue to work on the development of an income approach that would be used to value apartments, warehouses, and offices within selected areas of the county. Although our traditional market adjusted cost approach allows for the fair and equal treatment of the commercial property, an additional technique for valuing certain types of commercial property is the income approach. It considers a commercial property's rental income potential in determining its value.
- ❖ This past year, the legislature increased the thresholds for the senior and disabled exemption program by \$5,000 in each section of the law. We are working with our software provider to implement an update to higher benefits for all existing enrollees. In the spring of 2016 we will need to increase outreach and education for seniors who will qualify now that the upper threshold has been increased to \$40,000.

2016 Challenges:

- ❖ In January 2011 the Assessor's office had a manager to worker ratio of 1 to 5 and five permanent employees had been reduced to ½ or ¾ FTE. By reorganizing the office, and eliminating management positions, we were able to restore all of the partial FTE to full time. This enabled us to eliminate the backlog in appeals, meet statutory deadlines, which had been missed for years, and to improve customer service. Now our manager to worker ratio, counting the Assessor as a manager, is 1 to 10. Even with these efficiencies and lean practices, the budget cuts of 2014 and 2015 threaten our ability to meet every deadline and have caused an unacceptable raise in the stress level for remaining staff who are under near constant pressure as we move from one linear project to another.
- ❖ For several years now, I have expressed the need for funding which supports appropriate succession planning. As of August first of this year we have already faced the retirement of three seasoned professional staff. Though we have been very successful in recruiting replacements, the additional time devoted to comprehensive training has substantially impacted productivity which can only be made up with extra help, overtime, or additional FTE's. In 2016 it is reasonable to expect that we will see multiple retirements, causing unbudgeted buyout expenses, training expenses and lost productivity. Stated plainly, a maintenance level budget does not address this pressing issue.
- ❖ One factor beyond our managerial or budgetary control is substantially impacting our office by increasing workload and reducing the amount of time we have to complete a large volume of detailed work. The Board of Equalization continues to administer a severe backlog, presently in excess of 13 months, in issuing formal orders (determinations) for 2013 and 2014 hearings which have occurred over this period. The hundreds of taxpayers involved are directly impacted by this ongoing backlog since their values and taxes cannot be adjusted until the BOE publishes its formal orders. We continue to urge Commissioners to set clear expectations and to provide adequate and stable funding in support of this important due process avenue for our taxpayers.
- ❖ This summer Thurston County saw a substantial increase in construction activity which has driven work in our segregations division and made it very difficult to capture all new construction values by the July 31st deadline. We expect even more construction and parcel division activity in 2016. Updated threshold levels for the senior and disabled persons exemption programs call for outreach and heightened education, both of which have costs associated which are not budgeted. The timber combo bill, if implemented, will also cause a one year substantial rise of workload in our office. In addition, when Commissioners adopt policies around the extension of tax recovery years associated with manifest errors, our office will see a temporary raise in workload. In fact, every year presents its unique challenges. Accommodating these is simply part of our responsibility. The challenge here stems from the absence of any capacity to accommodate additional RCW mandated work, without adequate funding.
- ❖ **In summary**, for 2016, retirement caused turnover, turnover related training, heightened new construction and permit activity, additional RCW mandatory work, and the BOE backlog all bring with them, a pressing need for restored funding.

Changes from 2015 Budget:

We have presented several policy level requests for consideration.

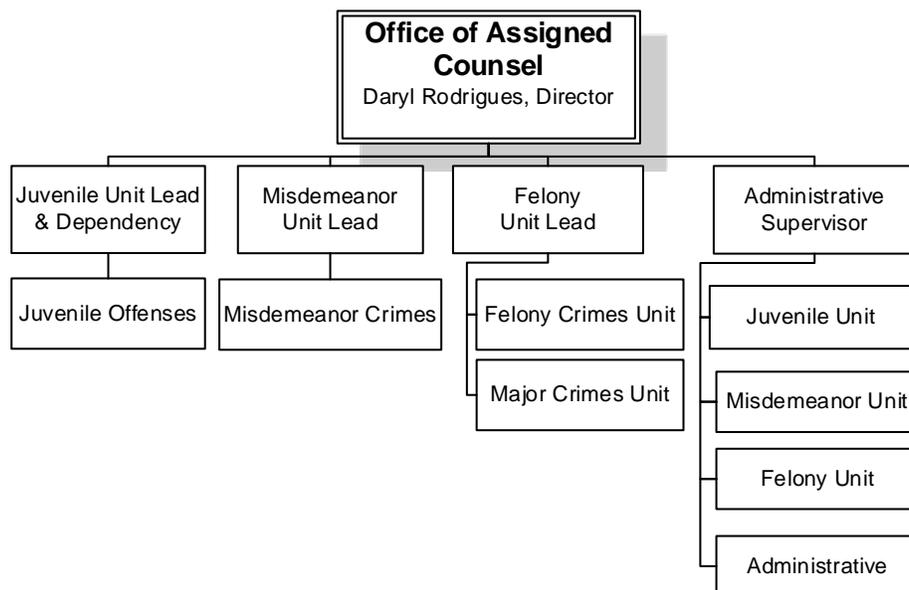
Funds:

The Assessor's Office is funded entirely by the General Fund.

TOTAL EXPENDITURES & FTEs

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	29.00	29.00	29.00	29.00
Personnel	2,636,874	2,689,977	1,208,180	2,770,716
Internal Services	674,506	680,871	340,472	725,510
Professional Services	65	1,000	-	1,000
Operating Costs	96,630	79,000	47,169	82,000
Total	3,408,075	3,450,848	1,595,822	3,579,226

Organization:



Mission:

We protect the rights of Thurston County’s poor by providing timely and effective legal defense services to individuals and by doing all in our power to address the root causes and consequences of their involvement in the justice system.

2016 Goals:

- ❖ Continue to pursue a case management system
- ❖ Develop a fully supported administrative staff to comply with the Indigent Defense Standards
- ❖ Transition panel lawyers to contracts with performance standards.
- ❖ Implement an automated billing system for panel lawyers.
- ❖ Conflict Office Development

2016 Challenges:

- ❖ Lack of resources for staffing and training
- ❖ Case-weighting implementation
- ❖ Missing automated billing system for panel lawyer billing
- ❖ Recruitment of Panel Attorneys
- ❖ ARC Impacts on personnel and budget

Changes from 2015 Budget:

Expected to receive funding for panel attorney expenses, professional service expenses, interpreter services, and creation of a Relicensing Program.

Funds:

The Office of Assigned Counsel is funded primarily from the General Fund. It also receives state funding and grants.

TOTAL EXPENDITURES & FTEs

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	27.00	27.00	27.00	31.00
Personnel	2,537,166	2,683,627	1,192,557	3,121,107
Internal Services	453,911	461,667	230,559	515,904
Professional Services	1,048,693	1,199,674	425,721	1,251,706
Operating Costs	33,788	51,307	14,959	54,307
Debt Services	4,597	3,456	2,298	3,456
Total	4,078,155	4,399,731	1,866,095	4,946,480

EXPENDITURES BY FUND & TYPE

General Fund - Discretionary	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	1,831,806	1,866,128	831,793	1,886,918
Internal Services	453,911	427,895	214,988	482,132
Professional Services	1,023,049	1,174,674	413,800	1,226,706
Operating Costs	-	-	67	-
Total	3,308,767	3,468,697	1,460,648	3,595,756

General Fund - Grants & Contracts	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	280,178	329,407	155,020	315,365
Professional Services	24,457	-	5,403	-
Operating Costs	170	-	1,686	-
Total	304,805	329,407	162,109	315,365

General Fund - Criminal Justice	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	250,264	295,338	118,237	741,000
Professional Services	-	-	890	-
Operating Costs	33,618	49,138	13,174	52,138
Debt Services	4,597	2,974	2,298	2,974
Total	288,479	347,450	134,600	796,112

General Fund - Other Restricted	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	174,918	192,754	87,507	177,824
Internal Services	-	33,772	15,571	33,772
Professional Services	1,187	25,000	5,627	25,000
Operating Costs	-	2,169	33	2,169
Debt Services	-	482	-	482
Total	176,105	254,177	108,738	239,247

TOTAL REVENUE

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	341,499	437,872	135,708	439,680
From Other Funds	218,945	254,177	49,241	239,247
Intergovernmental Revenue	222,744	225,009	226,418	229,498
Miscellaneous Revenue	1,323	-	1,687	-
Total	784,511	917,058	413,055	908,425

REVENUE BY FUND & TYPE

General Fund - Discretionary	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	32,565	32,747	-	32,747
Miscellaneous Revenue	378	-	162	-
Total	32,943	32,747	162	32,747

General Fund - Grants & Contracts	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	308,934	405,125	135,708	406,933
Total	308,934	405,125	135,708	406,933

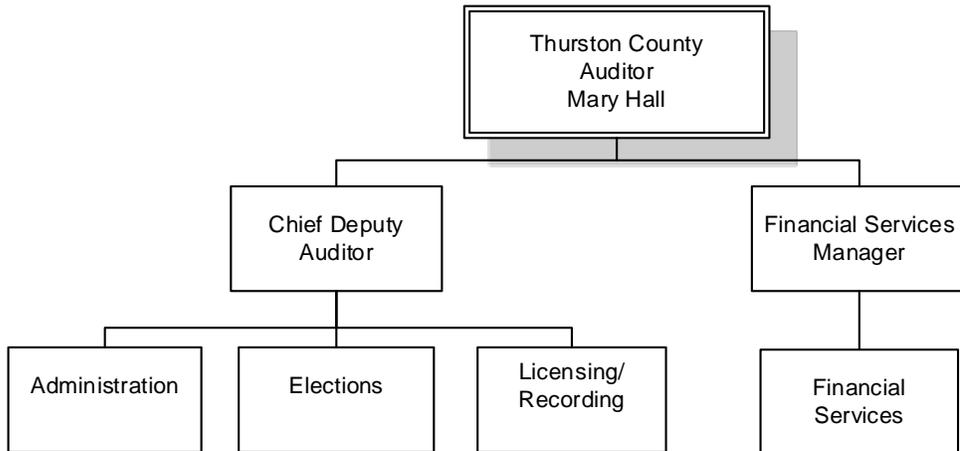
General Fund - Criminal Justice	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Intergovernmental Revenue	222,744	225,009	226,418	229,498
Miscellaneous Revenue	945	-	1,525	-
Total	223,689	225,009	227,943	229,498

General Fund - Other Restricted	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	218,945	254,177	49,241	239,247
Total	218,945	254,177	49,241	239,247

Programs		
Program: B802, B803 Administration Costs		
Description: This fund pays for staff and benefit costs. The fund also pays for office supplies, equipment, bar dues, association dues, travel, training and miscellaneous expenses.		
Budget	2015 Budget	2016 Policy Level
Expenditures	347,450	895,216
Program: B804 Intergovernmental		
Description: This fund pays for operating costs. These operating costs include space leasing, personal computing support, and network access. This fund also pays for the costs of record-keeping, telephone systems, mailroom services, postage and other operating needs.		
Budget	2015 Budget	2016 Policy Level
Expenditures	427,895	482,132
Program: B823, B825, B898 Criminal Panel Attorneys, District Court Traffic, Mental Health		
Description: This fund pays for the representation of indigent clients in adult misdemeanor cases. The costs include, panel attorney and non-attorney professional services. We assign these cases due to over caseload limits, conflict, or ethical reasons.		
Budget	2015 Budget	2016 Policy Level
Expenditures	762,718	520,138
Program: B808 Parents' Representation		
Description: Provides payment for one defense attorney and .67 FTE of a Legal Assistant II for the state funded Parents' Representation Program which is a mandated representation for indigent parents in dependency and termination cases.		
Budget	2015 Budget	2016 Policy Level
Expenditures	87,535	97,998
Program: B810 Superior Court Panel Attorneys & Professional Services		
Description: Provides for mandated legal representation in adult felony cases when an OAC attorney is unable to accept the case assignment due to a conflict of interest, ethical reasons or when their caseload limit is exceeded. Provides for non-attorney professional services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	2,000,172	2,198,363

Program: B815 Specialty Court – Treatment Sales Tax		
Description: Provides mandated legal representation in DUI/Drug Court, Mental Health Court, Veterans Court, and support staff to assist with these programs.		
Budget	2015 Budget	2016 Policy Level
Expenditures	254,177	239,247
Program: B816, B818 Juvenile Court – Criminal		
Description: Provides for one contract attorney handling a full caseload of juvenile offenders, panel attorney costs when our OAC staff attorney and/or contract attorney is unable to accept the case assignment due to a conflict of interest or ethical reasons, and provides for other professional services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	207,312	225,419
Program: B821 Juvenile Court – Civil		
Description: Provides mandated legal representation to children in “Becca” proceedings (at-risk youth, Children in Need of Service), truancy actions and other professional services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	45,600	45,600
Program: B827 Tumwater Municipal Contract		
Description: Provides for contracted legal representation services for indigent persons charged with criminal offenses by the City of Tumwater.		
Budget	2015 Budget	2016 Policy Level
Expenditures	241,872	217,367
Program: B828 Tumwater Municipal Contract		
Description: Mitigation workers provide two forms of services principally. First pre-trial release advocacy, establishing pre-trial release plans for clients who would otherwise need to be incarcerated to ensure their or public safety. The second principal function is that of providing investigative and interpretative services for a sentencing court. The role of sentence mitigation is to personalize the client, make their behavior more understandable in the context of their life experience or neurological, psychiatric or physical experiences or challenges. In addition in many agencies, OAC included, when not involved with pre-trial or sentence mitigation work they become involved in ensuring that client’s psycho-social needs are met by referral to resources and treatment services the criminal justice system does not/cannot provide.		
Budget	2015 Budget	2016 Policy Level
Expenditures	25,000	25,000

Organization:



Mission:

The Thurston County Auditor’s Office is entrusted by the citizens, mandated by law, and driven by integrity to: promote equal access and engage voters in our democracy. Administer accurate, fair, transparent and impartial elections. Process licenses and titles with proficiency while ensuring excellent customer service; accurately record and preserve documents for current and historical research. Promote and perform excellent financial management and reporting in accordance with industry standards.

Purpose:

The County Auditor has a broad range of statutory duties and responsibilities supported by the General Fund.

- ❖ The Licensing and Recording Division duties involve specific statutory functions, such as: (1) recording of real property documents, (2) licensing, titling and registering of motor vehicles and watercraft, and (3) issuing various licenses, such as marriage and business licenses. The County Auditor also acts as an agent for the state departments of Revenue and Licensing in the collection of certain fees and taxes.
- ❖ The Elections Division is the ex-officio supervisor of all primary, general and special elections for all federal, state, local, and special district elections. The County Auditor also has the statutory responsibility of maintaining the county's voter registration records.
- ❖ The Financial Services Division performs financial functions, including: general ledger, payroll, accounts payable, fixed assets, budget preparation and monitoring, grant tracking, credit card applications, rate-setting analyses, development of financial policies and preparation of financial statements.

2016 Goals:

Administration

- ❖ Maintain and expand internal and public communications to provide up-to-date information and statistics on the activities of the County Auditor's Office via the website and social media.
- ❖ Test our Continuity of Operations Plan in coordination with Thurston County Emergency Services to ensure a consistent and organized emergency response.
- ❖ Review, update and establish policies and procedures to ensure guidance, expectations and best practices are communicated in a clear and concise manner to staff.
- ❖ Work collaboratively county-wide to share resources, expertise and education in order to operate with sound financial management, and maintain compliance with federal, state and local regulations.

Finance

- ❖ Obtain a tenth consecutive certificate of achievement for excellence in financial reporting in preparation of the Comprehensive Annual Financial Report (CAFR).
- ❖ Obtain an unqualified (clean) audit opinion from the Washington State Auditor's Office on the county's annual financial statement audit.
- ❖ Utilize new and existing processes and technologies to a greater extent to increase the efficiency and effectiveness of financial and accounting operations and controls.

Elections

- ❖ Conduct successful elections in a presidential election year.
- ❖ Continually streamline our processes using lean management, including consolidation of precincts, and implementation of a security plan that will allow us to begin final processing of voted ballots the day before Election Day.
- ❖ Partner with other community organizations to conduct voter outreach and civic engagement at no or low cost.
- ❖ Using new scanner technology, continue to be a statewide leader in accurate, timely voter registration and election results.

Recording/Licensing

- ❖ Conduct field audits in all 8 Thurston County subagent offices.
- ❖ Continue to work towards completion of imaging historical documents.
- ❖ Increase the number of quick titles issued in Thurston County.
- ❖ Assist staff in advancing through the career ladder within our office.
- ❖ Continue to recruit e-recording partners in an effort to reduce counter customers and paper submissions of recorded documents.

2016 Challenges:

Presidential Election Year

Voter registration and elections are conducted by the Auditor's Office for all taxing districts within the county. This includes federal, state, county, and local offices and issues placed on the ballot. Election costs are allocated to participating jurisdictions based on their registered voters and number of issues. Voter registration costs are allocated between the county, cities, and town in Thurston County.

While there are statutory requirements for jurisdictions to pay their share of voter registration and election costs, the exception to this is state reimbursements. By statute, the state only reimburses counties for election costs in odd numbered years and in special circumstance elections, like the 2016 Presidential Primary.

Elections run on a four year cycle and are divided into odd and even numbered years. Historically, odd year elections have lower turnout and expenditures. Even year elections have the highest turnout and expenditures. Odd year elections are generally recovered by the state and local districts. Election revenues decline in even year elections and the county carries a higher share of the costs.

Funding for fluctuations of election costs is difficult to predict since it is impossible to anticipate what issues will be placed on the ballot in advance.

Voter Outreach and Education

The Auditor is required by federal statute to conduct voter outreach in our community. Currently, there is limited budgeted for materials/supplies necessary to comply. The Auditor has begun working with local community partners to include election messages and deadlines in their communications. Our challenge is to find alternative ways to accomplish and finance voter outreach.

Citizens in Thurston County have come to rely upon the Thurston County Voter's Pamphlet as a resource for voting their ballots. In spite of direct actions to reduce the costs and save taxpayers money, budget cuts to the Auditor's Office have made funding for the voter's pamphlet a challenge.

Aging Equipment and Technology

Elections

The elections sorting machine, a critical piece of equipment for elections, is over ten years old and will need to be replaced in the future. The Elections Replacement Fund 1090 is currently used to pay maintenance fees which continue to increase as our equipment ages. This is depleting the available funds for equipment replacement. Our challenge is to find an alternative funding source for these fees so the fund can be available for its intended purpose.

Financial System

Thurston County has two accounting software systems that are not integrated. Hence, budget workload and project management applications are limited. The Auditor's Office continues to explore the feasibility, cost, and various options for financing an integrated financial system.

Staffing

Thurston County is a decentralized organization in terms of fiscal responsibility. Financial decisions, transactions, and other actions at the department level have a direct effect on financial services staff. Reduction of errors and strengthening of departmental internal controls over fiscal related functions remains a concern. Having detailed training opportunities available to fiscal departmental staff is an important step in ensuring accurate reporting and the reduction of audit issues.

The Thurston County Auditor's Office has seen a significant upswing in both licensing renewals/title work and document recording. The challenge going into 2016 is the need to balance the workload and staff levels with increased production in both licensing and recording.

Legislative Mandates and Policy Changes

Licensing

The Department of Licensing recently changed their policies and procedures related to supply distribution. This change requires our office to closely monitor the supply levels at subagent offices and prepare orders that correspond to the appropriate level. This is a major change to our system of supply distribution and will take a considerable amount of staff time.

Elections

The Secretary of State's Office recently completed an elections review and made a recommendation requiring multiple staff be present at the time of closing all ballot boxes. This requires additional personnel, resources and coordination to comply.

Funds:

In addition to the General Fund, which supports much of the Auditor's Office functions, the Auditor operates with two other funds, as follows:

Auditor's Maintenance and Operations (M&O) Fund 1050. This fund provides resources to purchase systems and equipment for preservation of county historic documents. The revenue is set in statute and is a portion of the fee collected on all documents recorded.

Auditor's Election Reserve Fund 1090. This fund was established for the purpose of replacement and acquisition of elections equipment. The revenue is a surcharge on the cost of elections and voter registration costs billed to local jurisdictions.

EXPENDITURES & FTEs BY DEPARTMENT

Auditor	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	38.00	38.00	38.00	39.00
Personnel	3,107,006	3,293,682	1,416,230	3,823,672
Internal Services	872,942	885,066	430,982	818,758
Professional Services	192,829	201,350	24,274	451,730
Operating Costs	748,238	744,968	172,297	970,588
Debt Services	9,021	11,375	4,452	12,375
Capital Expenses	-	57,688	8,188	47,500
Total	4,930,036	5,194,129	2,056,423	6,124,623

State Examiner	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Professional Services	99,256	115,000	100,831	125,000
Total	99,256	115,000	100,831	125,000

EXPENDITURES BY FUND

General Fund (Auditor)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	3,079,074	3,264,997	1,403,099	3,708,275
Internal Services	830,567	843,759	410,379	778,725
Professional Services	180,446	160,350	19,094	410,730
Operating Costs	560,549	479,668	62,896	842,288
Debt Services	9,021	11,375	4,452	12,375
Capital Expenses	-	10,188	8,188	-
Total	4,659,656	4,770,337	1,908,108	5,752,393

Auditor M & O	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	27,932	28,685	13,131	115,397
Internal Services	40,468	39,371	19,635	37,204
Professional Services	12,383	38,000	5,180	38,000
Operating Costs	38,000	82,329	-	82,329
Capital Expenses	-	7,500	-	7,500
Total	118,783	195,885	37,946	280,430

Auditor Election Reserve	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	1,907	1,936	968	2,829
Professional Services	-	3,000	-	3,000
Operating Costs	149,689	182,971	109,401	45,971
Capital Expenses	-	40,000	-	40,000
Total	151,596	227,907	110,369	91,800

General Fund (State Examiner)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Professional Services	99,256	115,000	100,831	125,000
Total	99,256	115,000	100,831	125,000

REVENUE BY DEPARTMENT

Auditor	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	8,000,459	8,112,899	3,945,110	8,329,691
From Other Funds	6,106	-	-	-
Intergovernmental Revenue	97,147	90,000	-	90,000
Miscellaneous Revenue	17,956	24,603	26,217	16,415
Grants	1,660	14,000	-	-
Total	8,123,327	8,241,502	3,971,327	8,436,106

REVENUE BY FUND

General Fund (Auditor)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	7,787,236	7,817,571	3,849,086	8,098,191
Miscellaneous Revenue	5,454	13,403	18,109	5,215
Grants	1,660	14,000	-	-
Total	7,794,351	7,844,974	3,867,196	8,103,406

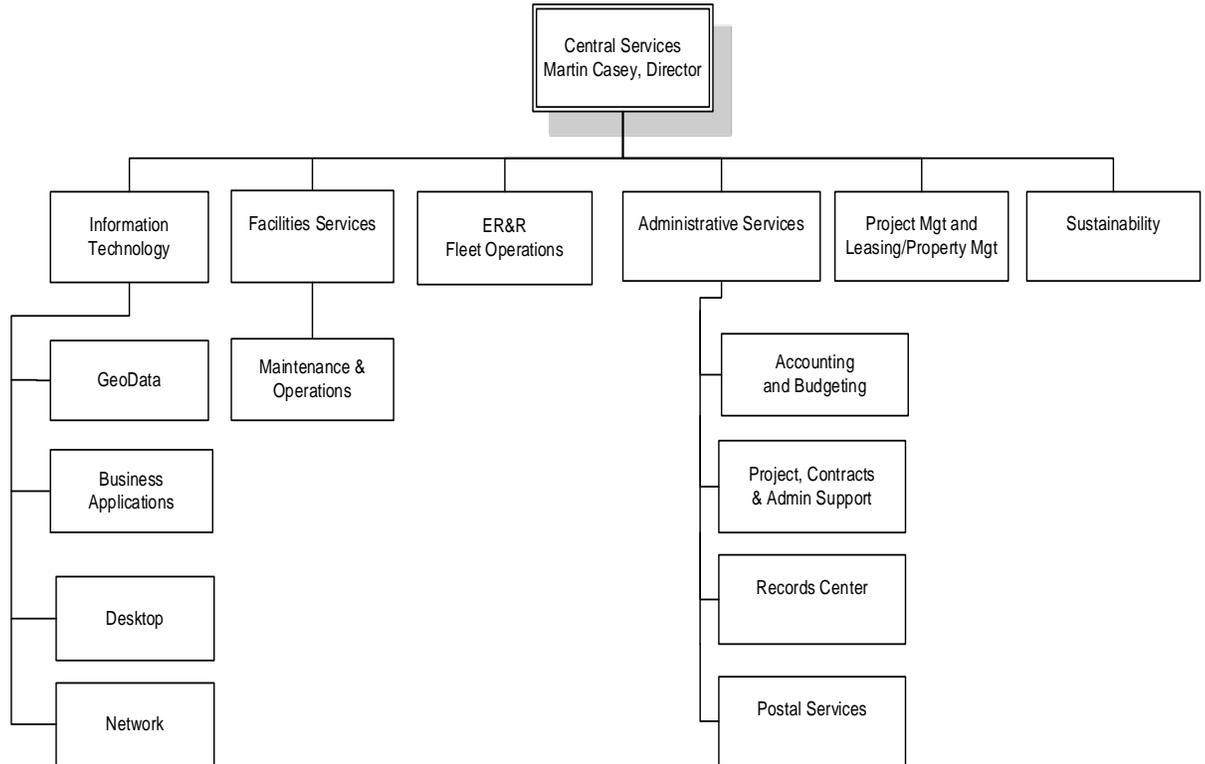
Auditor M & O	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	147,706	161,000	87,957	166,500
From Other Funds	1,547	-	-	-
Intergovernmental Revenue	97,147	90,000	-	90,000
Miscellaneous Revenue	11,172	11,200	7,644	11,200
Total	257,572	262,200	95,601	267,700

Auditor Election Reserve	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	65,517	134,328	8,066	65,000
From Other Funds	4,559	-	-	-
Miscellaneous Revenue	1,329	-	464	-
Total	71,405	134,328	8,530	65,000

Programs		
Program: A200-A201 Administration		
Description: Provides direction, support and overall supervision to the Thurston County Auditor’s Office, including business applications in licensing, recording, and elections.		
Budget	2015 Budget	2016 Policy Level
Expenditures	425,151	559,868
Program: A210-A211 Records		
Description: Administers the recording and preservation of real estate and other documents for current and historical research.		
Budget	2015 Budget	2016 Policy Level
Expenditures	518,425	499,215
Program: A215 M & O (Fund 1050)		
Description: Provides the acquisition and Policy of resources, including information systems and equipment, to support the imaging, mapping and preservation of county historic documents.		
Budget	2015 Budget	2016 Policy Level
Expenditures	195,885	280,430
Program: A220-A221 Licensing		
Description: Administers the vehicle, vessel, mobile home, business, marriage and animal license program for Thurston County.		
Budget	2015 Budget	2016 Policy Level
Expenditures	585,625	575,987
Program: A230-A234 Elections		
Description: Conducts and oversees all primary, general, and special elections for federal, state, and local candidates and issues in Thurston County.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,315,320	2,067,244
Program: A250 Voter Registration		
Description: Has the statutory responsibility to register qualified voters for cities, towns, and unincorporated areas of Thurston County and to maintain their voter registration records.		
Budget	2015 Budget	2016 Policy Level
Expenditures	293,212	357,178

Program: A270 Voter Equipment (Fund 1090)		
Description: Provides budget for the voting equipment.		
Budget	2015 Budget	2016 Policy Level
Expenditures	227,907	91,800
Program: A280 Financial Services		
Description: Provides accounting, budgeting, rate setting, and financial reporting services for the offices and departments of Thurston County, and some outside agencies and special taxing districts.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,632,604	1,692,901
Program: Z000 State Auditor		
Description: Provides budget for the annual State Auditor’s Office financial statement review.		
Budget	2015 Budget	2016 Policy Level
Expenditures	115,000	125,000

Organization:



Mission:

Partner with our customers to serve the public.

Purpose:

The Central Services (CS) Department provides a wide range of professional internal services to county offices and departments. Centralizing these services is an efficient and effective means of delivering service and providing access to internal expertise.

- ❖ The Facilities Division maintains 633,000 square feet of county owned buildings, oversees contracted custodial and landscaping services, and administers the service levels and payment of utilities.
- ❖ The Project Management Division administers major capital construction projects, leases, and property management.
- ❖ The Information Technology Division provides desktop, network, business application, telecommunication, and geographical information system services.
- ❖ The Administrative Services Division provides county-wide mail services, records management, and surplus program administration as well as internal budgeting, accounting, contracts, and purchasing.

- ❖ The Sustainability Division performs a wide variety of complex tasks associated with all phases of sustainability planning.
- ❖ The Equipment Rental and Replacement / Fleet Services Division purchases and maintains all of the vehicles and fleet equipment owned by the county.

Our vision is to be one team united as effective stewards of county resources to deliver continually improving competitive services that meet customer business needs. Our customer commitment is to strive to build trust and to ensure that our customers feel welcomed, heard, informed, confident, and successful.

2016 Goals:

Central Services' goals for 2016 come together in support of these long-term objectives:

- ❖ **Deliver value** – Provide an affordable quality work environment using the best available technology.
- ❖ **Increase customer trust and confidence** – Be professional, flexible, and consistent, so that customers feel welcomed, heard, informed, and successful.
- ❖ **Engage employees** – Work together in a collaborative, innovative culture where employees are included and respected.

Facilities & Capital Projects

- ❖ Pursue capital planning efforts as resources permit to define viable strategies for housing the diverse functions of County government in affordable, quality space.
- ❖ Improve work order and preventative maintenance processes and tools to enhance workload management, improve asset condition, and strengthen performance management.
- ❖ Plan and initiate comprehensive and continuous building condition assessment activities to inform long-range facilities major maintenance and replacement reserve plans.
- ❖ Review and refine customer service levels to optimize the use of in-house staff and outside professional services as appropriate to accomplish mid-range equipment repairs, remodel and construction projects.
- ❖ Ensure contracted custodial and landscaping services meet performance expectations.
- ❖ Continue to work with the Sustainability Division to identify and implement sustainable practices, policies, and procedures. Enhance building automation systems to monitor and report building utility usage.
- ❖ Continue to reduce the use of leased space. Evaluate County owned properties that could be remodeled for possible moves of departments or function that are now in leased space.
- ❖ In partnership with Administrative Services, utilize Lean practices to streamline capital project administration processes, standardize practices, strengthen controls, and gain efficiencies.

Information Technology

- ❖ Scope and initiate development of IT Strategic 5 year plan.

- ❖ Stabilize and refine electronic document management and Video Court solutions for daily court operations in conjunction with remote appearances at the ARC.
- ❖ Implement SharePoint 2013 Enterprise for Internet site and support customer efforts in keeping web design and content up-to-date and current.
- ❖ Implement redesigned Geodata web site with utilizing new Geographical Information Services (GIS)/Web technologies.
- ❖ Develop and begin implementation of ArcGIS Online.
- ❖ Support Prosecuting Attorney's Office in implementing a new vendor application system for case tracking.
- ❖ Continue phased conversion of outdated Nortel phone and voice mail systems with Shoretel system.
- ❖ Upgrade core network by replacing aging cabling plant, reorganization of network equipment, replacement of firewall, and upgrading to latest versions of software.
- ❖ Evaluate Microsoft Systems Center Configuration Manager as a replacement for Altiris to provide automated software distribution.

Equipment Rental and Replacement / Fleet Services

- ❖ Continue to develop a comprehensive fleet asset management plan and strengthen business practices to optimize the utilization and efficiency of County vehicle and equipment assets. Supporting goals will include:
 - Continue to improve and expand the use of the current fleet management information system (CAMS) to increase efficiency, standardize data entry, validate information, and strengthen analysis.
 - Improve preventative maintenance practices in order to reduce repair and operations costs.
 - Complete efforts to create and negotiate customer Service Level Agreements.
 - Complete efforts to establish current vendor contracts for stores purchases and fleet services consistent with County Procurement Policy.
 - Expand the use of telematics on County vehicles and equipment in order to conduct utilization studies and right-size the county fleet.
- ❖ Complete efforts to revise, update, and establish (as needed) County fleet policies, including the TCAM Motor Pool and Vehicle Use policies.
- ❖ Continue to work with the Sustainability Division to identify and implement sustainable fleet management practices, policies, and procedures. Develop plans to successfully comply with upcoming state alternative fuel requirements.

Sustainability

- ❖ Continue to partner with Offices and Departments to pursue the overarching goal to reduce County contributions to waste streams through reductions in material consumption by county employees (paper, office supplies, personal trash, etc...), carbon footprint and expenditures in building energy use, vehicle fuel consumption, and waste disposal.

- ❖ Support the Commissioners' Office on projects that provide a community benefit to reduce waste, costs, and greenhouse gas emissions.
- ❖ Continue to support commute trip reduction goals through implementation of telework strategies (flexible work schedules, video-conferencing, etc...).

Administrative Services

- ❖ In partnership with Human Resources, support training strategies to strengthen internal coordination, collaboration, and development of supervisors across Central Services.
- ❖ Continue to develop the internal contracts and purchasing function to support the increasing diversity and complexity of Central Services' procurement activities.
- ❖ In partnership with Capital Project Managers, utilize Lean practices to streamline capital project administration processes, standardize practices, strengthen controls, and gain efficiencies.

2016 Challenges:

Facilities & Capital Projects

- ❖ Central Services continues to explore options to better utilize space in owned buildings, such as the 3400 Building, to house functions currently operating out of leased facilities. Central Services must credibly evaluate the financial feasibility of such projects in order for the Board to make informed decisions.
- ❖ Determine how to provide maintenance services to recently occupied county owned space within established staffing levels.
- ❖ Continue to manage upgrades and major maintenance for aging county owned buildings within established staffing and funding levels.
- ❖ Ensure a sustainable level of maintenance support for the ARC.
- ❖ Resolve storm water handling considerations at the site of the ARC and Work Release facilities.
- ❖ Address security infrastructure at County facilities that has been implemented on an ad hoc basis as resources could be identified. The result is an inconsistent and incomplete patchwork of aging systems, equipment, and technologies that fail to meet contemporary security needs.
- ❖ Develop viable financial models and sufficient data on critical budget drivers to manage expenditures and rates in anticipation of the planned County-wide shift to biennial priority-based budgeting.

Information Technology

- ❖ County infrastructure is under increasing attack from various viruses and malware. Much time is lost in cleaning up systems that are corrupted by these attacks. The county needs to evaluate enhanced network security for further protection.
- ❖ Several major business applications will reach end of life over the next 3-5 years and will need to be upgraded or replaced. The systems that are reaching end of life include: Sheriff Jail/Records Management (DSSI), Ascend (Assessor/Treasurer) and Sigma (Assessor). The county also currently runs separate financial and payroll applications. The county needs to establish and fund application replacement reserves and plan for the replacement of legacy systems.

- ❖ Much of the data contained within the GIS system is owned by various offices and departments within the county. Geodata needs to establish a procedure to verify the accuracy and update the data with the various offices and departments.
- ❖ Explore options for reconciling data inconsistencies in parcel based systems as exposed in the county Geodata system.
- ❖ Telecommunication systems and applications are evolving rapidly in the market place. The County needs to reevaluate future technical direction associated with phone systems and mobile devices and develop policies to support that established direction (e.g. texting, mobile).
- ❖ Develop viable financial models and sufficient data on critical budget drivers to manage expenditures and rates in anticipation of the planned County-wide shift to biennial priority-based budgeting.

Equipment Rental and Replacement / Fleet Services

- ❖ Calibrate service levels to manage within current staffing and funding levels.
- ❖ Plan and coordinate with State contracting processes to schedule vehicle and equipment replacement arrivals/up-fits so as to not overload the capacity of the shop.
- ❖ Address limited staff capacity and inconsistent past practices in inventory management and controls, budgeting and accounting, contracts, and purchasing.
- ❖ Address limited resource capacity to expand telematics and the lack of consistent, reliable data for analysis to optimize fleet management and utilization.
- ❖ Develop viable financial models and sufficient data on critical budget drivers to manage expenditures and rates in anticipation of the planned County-wide shift to biennial priority-based budgeting.

Sustainability

- ❖ On-going needs to support varied and broad subject areas with limited staff capacity.
- ❖ Distributed reporting structure will continue to require flexibility in time management.

Administrative Services

- ❖ Continue to evaluate and prioritize limited Record Center resources to assist offices and departments with the scanning of historical/permanent documents.
- ❖ Develop viable financial models, adequate staff capacity and expertise, and sufficient data on critical budget drivers to manage expenditures and rates in anticipation of the planned County-wide shift to biennial priority-based budgeting.

Changes from 2015 Budget:

Central Services / Facilities (Fund 5210)

- ❖ Fund 5210 decreased overall by approximately \$412,000 (3.3%) due to a variety of factors, including credits from under-expenditures in 2014, employee benefit savings, and vacancies.
- ❖ Information technology costs increased by about \$125,000 due to the Board's approval of a new IT position to support critical technology security needs.

- ❖ Telecommunication costs were reduced by about \$90,000 by paying off debt for the Nortel phone system.
- ❖ Facilities increased by approximately \$85,000 primarily due to the Board's approval of a new Facilities Maintenance position to support 24/7 services needs and address preventative maintenance backlogs.

Central Services Reserve (Fund 5220)

- ❖ Budget authority for building reserve projects were zeroed out and will be added back into the budget as each of them are approved during budget deliberations. Total amount requested on policy level request form #275 is \$955,000. These projects are listed in the Capital Facilities Plan.

Central Services / Facilities Engineering (Fund 5230)

- ❖ Slight increase of \$3,700 primarily due to salary and benefits increases.

Equipment Rental and Replacement Maintenance (Fund 5410)

- ❖ Budget decreased by \$22,345 due primarily to replacement rates revised and budgeted correctly (In 2015, they were "frozen") and salary and benefit savings of new employees (2 FTEs retired during 2015).

Equipment Rental and Replacement Reserve (Fund 5420)

- ❖ Replacement rates in 2016 were updated to reflect actual amounts needed to collect for future replacement of machinery and equipment (In 2015, they were "frozen"). Total increase in expenditure authority will be approximately \$1M in order to purchase the items scheduled to be replaced that are listed on the capital outlay plan.

Funds:

The Central Services Department operates within five funds, as follows:

Central Services / Facilities Fund 5210. This is the operating fund that accounts for the majority of the department's functions. Services include records, mail, information technology, telecommunications, facility maintenance and operations, utilities, surplus, lease administration, sustainability, and contracted landscaping and custodial services.

Central Services Reserve Fund 5220. This fund holds reserves to fund major cyclic facility maintenance to county buildings managed by Central Services. Funding for these reserves comes from internal office and departments based on the occupied square footage within the county-owned building. The fund also contains reserves for replacement of desktop personal computers and network infrastructure, which are funded by rates.

Central Services / Facilities Engineering Fund 5230. This fund supports project management functions used to administer capital construction projects.

Equipment Rental and Replacement Maintenance Fund 5410. This fund accounts for all maintenance and repairs to county-owned vehicles and equipment. 2016 charges are based on the actual costs of maintaining the fleet incurred in 2014 (lags two years).

Equipment Rental and Replacement Reserves Fund 5420. Equipment Replacement Reserves contain funds collected from all county offices and departments for the purpose of replacing county vehicles and equipment.

TOTAL EXPENDITURES & FTEs

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	88.00	76.00	76.00	77.00
Personnel	7,210,494	7,357,133	3,279,523	7,765,509
Internal Services	2,234,774	1,859,330	964,415	1,656,101
Professional Services	1,393,559	1,599,592	512,425	1,376,855
Operating Costs	6,986,105	8,583,375	3,522,584	9,750,539
Debt Services	1,514	600	359	7
Capital Expenses	1,999,894	6,156,290	986,658	7,746,988
Transfers to Other County Funds	409,206	848,706	-	454,228
Total	20,235,545	26,405,026	9,265,963	28,750,227

EXPENDITURES BY FUND

Central Services/Facilities	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	5,857,054	5,876,887	2,625,301	6,261,798
Internal Services	1,484,070	1,381,946	688,275	1,302,171
Professional Services	623,964	811,175	305,778	937,005
Operating Costs	4,199,542	5,081,292	2,510,583	5,124,501
Debt Services	1,514	600	359	7
Capital Expenses	20,128	9,010	-	9,010
Transfers to Other County Funds	71,500	65,000	-	-
Total	12,257,771	13,225,910	6,130,296	13,634,492

Central Services Reserve	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	175,763	66,138	69,921	35,501
Professional Services	755,489	658,567	201,967	310,000
Operating Costs	558,911	553,583	103,436	1,567,838
Capital Expenses	269,715	1,172,780	88,966	1,969,978
Total	1,759,878	2,451,068	464,290	3,883,317

Facilities Engineering	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	189,082	198,659	90,746	204,263
Internal Services	27,986	28,837	14,152	24,041
Professional Services	-	450	252	450
Operating Costs	5,592	11,250	2,273	11,250
Transfers to Other County Funds	51,998	51,998	-	49,404
Total	274,659	291,194	107,423	289,408

Equipment Rental - M&O	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	1,164,358	1,281,587	563,476	1,299,448
Internal Services	400,569	382,409	192,066	294,388
Professional Services	14,106	129,400	4,429	129,400
Operating Costs	2,162,406	2,937,250	886,658	2,939,450
Transfers to Other County Funds	285,708	255,708	-	404,824
Total	4,027,148	4,986,354	1,646,629	5,067,510

ER&R Replacement	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	146,386	-	-	-
Professional Services	(1)	-	-	-
Operating Costs	59,654	-	19,633	107,500
Capital Expenses	1,710,051	4,974,500	897,692	5,768,000
Transfers to Other County Funds	-	476,000	-	-
Total	1,916,090	5,450,500	917,326	5,875,500

TOTAL REVENUE

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	981	-	-	25,000
Fees & Licenses	22,441,052	21,678,456	10,504,226	21,507,383
From Other Funds	647,746	1,294,957	-	1,440,428
Miscellaneous Revenue	707,668	225,833	381,357	109,661
Total	23,797,448	23,199,246	10,885,583	23,082,472

REVENUE BY FUND

Tilley Master Plan	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Miscellaneous Revenue	7,362	-	-	-
Total	7,362	-	-	-

Central Services/Facilities	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	12,877,665	12,548,421	6,175,100	12,137,431
From Other Funds	368,095	307,306	-	415,228
Miscellaneous Revenue	36,593	-	486	1,200
Total	13,282,354	12,855,727	6,175,587	12,553,859

Central Services Reserve	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	-	-	-	25,000
Fees & Licenses	1,985,577	2,113,292	1,026,279	1,176,331
From Other Funds	156,043	421,299	-	767,000
Miscellaneous Revenue	171,645	110,533	77,898	93,161
Total	2,313,265	2,645,124	1,104,177	2,061,492

Facilities Engineering	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	230,144	290,894	48,963	290,986
From Other Funds	3,729	-	-	-
Miscellaneous Revenue	406	300	50	300
Total	234,279	291,194	49,013	291,286

Equipment Rental - M&O	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	3,825,396	3,482,886	1,632,402	4,121,451
From Other Funds	14,118	566,352	-	88,200
Miscellaneous Revenue	5,505	15,000	1,478	15,000
Total	3,845,018	4,064,238	1,633,880	4,224,651

ER&R Replacement	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	981	-	-	-
Fees & Licenses	3,522,270	3,242,963	1,621,482	3,781,184
From Other Funds	105,761	-	-	170,000
Miscellaneous Revenue	486,158	100,000	301,445	-
Total	4,115,170	3,342,963	1,922,927	3,951,184

Programs

Program: B900 Administration (Fund 5210)

Description: Administration provides both direct and indirect administrative services to all Central Services divisions and county operations. Services include capital project and facilities support, accounting and budgeting and contract management. Administrative staff, the Central Services Director, and a portion of the Administrative Services Manager positions are included within this program. Expenditures are distributed among the cost categories (programs) below and recaptured through rates.

Budget	2015 Budget	2016 Policy Level
Expenditures	1,875,312	1,898,706

Program: B905 Mailroom (Fund 5210)		
Description: This program provides county-wide mail delivery and consultation services. Expenditures are distributed to county offices and departments based on requested number of deliveries per day and amount of postage used.		
Budget	2015 Budget	2016 Policy Level
Expenditures	351,204	375,292
Program: B910 Records (Fund 5210)		
Description: This program provides imaging services, records storage/tracking/access, and comprehensive records administration and consultation services to county offices and departments, partnering with Secretary of State Archives to ensure county records are protected and preserved in accordance with RCW 40.14. Expenditures are distributed based on the number of boxes in the records center and the amount of storage space used on the imaging servers.		
Budget	2015 Budget	2016 Policy Level
Expenditures	516,981	501,855
Program: B915 Information Technology (IT) Services (Fund 5210)		
Description: The IT division supports all technology needs for conducting county business. Services include implementation of new systems, Policy of existing systems and hardware, GIS support, infrastructure support, and consulting. These costs represent network development and support, application support and desktop support. Almost \$1 million of the expenditures below are pass-through costs associated with Policy contracts on computer applications used by offices and departments.		
Budget	2015 Budget	2016 Policy Level
Expenditures	3,855,054	4,036,928
Program: B920 Telecom (Fund 5210)		
Description: The telecom program is responsible for managing and maintaining the telephone PBX switch, voice mail, data communications, and remote telephone systems. New installations and changes to existing telephone, voice mail services and resolution of any telecommunications problems are performed by staff in this work group.		
Budget	2015 Budget	2016 Policy Level
Expenditures	678,005	683,324
Program: B925 Facilities M&O (Fund 5210)		
Description: This program provides facility management and support to county operations located in 21 separate buildings. Services are prioritized in the following order: life safety, building issues, preventive Policy, corrective Policy, and service requests. The program also includes surplus services and administrative staff support (12% FTE from Admin) dedicated to facilities. The 13 Facility Technicians maintain 633,311 square feet of building space.		
Budget	2015 Budget	2016 Policy Level
Expenditures	2,242,981	2,438,979

Program: B930 Custodial (Fund 5210)		
Description: The Custodial Services program provides cleaning services to 19 owned and leased buildings. Each of the 10 custodians cover approximately 34,000 square feet per day.		
Budget	2015 Budget	2016 Policy Level
Expenditures	290,976	326,408
Program: B935 Leases (Fund 5210)		
Description: This program is used to accumulate all of the costs associated with leasing facilities for county operations. These costs are passed on to occupants of the leased space.		
Budget	2015 Budget	2016 Policy Level
Expenditures	587,578	592,637
Program: B936 Utilities (Fund 5210)		
Description: The Facilities Division manages the tracking and paying of electric, natural gas, water, garbage, and recycling for county-owned offices managed by Central Services. Costs are allocated based on occupied square footage and actual utilities paid by building. The figures below include an estimated increase as defined by the respective utility companies.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,761,614	1,690,508
Program: B937 Surplus (Fund 5210)		
Description: The Surplus Property program is controlled by Thurston County ordinance 12341 in the Comprehensive Property Management Procedure. The program within Central Services Facilities picks up, stores, and then sells small assets such as desks, chairs, office partitions, PCs, etc. from all county departments.		
Budget	2015 Budget	2016 Policy Level
Expenditures	8,075	8,075
Program: B970 Geodata Services (Fund 5210)		
Description: Geodata provides Geographical Information Services (GIS), mapping, data management, and access to spatial data. Services also include data capture and analysis, database and system administration, and map production.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,055,911	1,080,820

Program: B980 Sustainability (Fund 5210)		
Description: This program is responsible to perform complex duties focused primarily on resource conservation and sustainability strategies county wide. This program emphasizes research, data collection and analysis, and development of recommendations in areas of budgeting and financial planning, organizational analysis, policy formulation, and service delivery methods.		
Budget	2015 Budget	2016 Policy Level
Expenditures	2,219	960
Program: B950 Facilities Engineering (Fund 5230)		
Description: This program provides project management services on major county construction projects like the Accountability and Restitution Center, Tilley Master Plan, and energy efficiency building upgrades.		
Budget	2015 Budget	2016 Policy Level
Expenditures	291,194	289,408
Program: G040, G042 PC, Software & IT Infrastructure Reserves (Fund 5220)		
Description: This program is part of the Central Service Reserve Fund and is used to accumulate resources to replace PCs, servers, and related technology infrastructure.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,277,264	1,350,816
Program: E000 ER&R Administration (Fund 5410)		
Description: Management, supervision and accounting for fleet operations.		
Budget	2015 Budget	2016 Policy Level
Expenditures	764,648	856,207
Program: E004-E006 ER&R Policy (Central Stores, Mechanical Shop, Radio) (Fund 5410)		
Description: Policy and repair of all county vehicles and other supported equipment. This is the Policy and operations section for all the fleet vehicles and equipment including the motor pool and surplus operations.		
Budget	2015 Budget	2016 Policy Level
Expenditures	4,221,706	4,211,303

Program: E016-E018, E022, E027, E102, E103, E109, E111, E122, E124, E135, E140, E172, E174, E185, E200, E205, E210, E330, E403, E406, E420, E521, E541 and E999 ER&R Replacement (Fund 5420)

Description: Collects and manages funds to replace county vehicles and other supported equipment. This fund is responsible for charging offices and departments for future replacement needs; the funds are collected during the life of the vehicle or equipment.

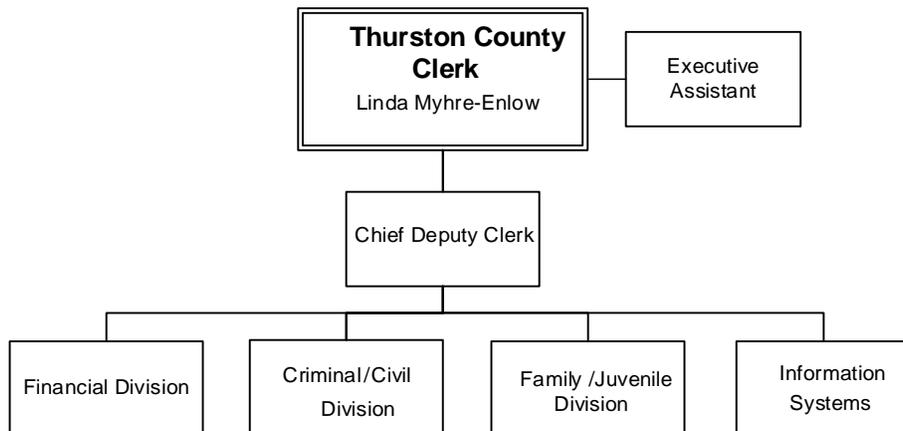
Budget	2015 Budget	2016 Policy Level
Expenditures	5,450,500	5,875,500

Program: G000, G105-G210 Building Reserves (Fund 5220)

Description: Central Services Building Reserves are setup for a number of buildings to fund the replacement of critical components at the end of their life cycle such as roofs, boilers, fire alarm systems, and air conditioning systems. An annual contribution funds each program. There are currently 22 funded Building Reserve plans.

Budget	2015 Budget	2016 Policy Level
Expenditures	1,173,804	2,532,501

Organization:



Mission:

Efficiently maintain and protect the integrity and accuracy of the judicial records of Thurston County Superior Court while serving the public in a courteous, professional and timely manner.

Purpose:

To maintain, preserve and protect the integrity and accuracy of Superior Court records and to provide the most efficient means for the public to purchase documents on-line and to electronically file documents. Provide staff for all court proceedings to keep the record of the court’s decisions for the public. Collect statutory fees, fines, trust funds and support funds; maintain a trust account for monies received for Superior Court cases; receipt and disburse monies ordered by the court; and provide an investment plan for monies held. Provide access to justice by assisting victims of domestic violence and self-represented litigants. Maintain a collections program to collect legal financial obligations from criminal defendants.

2016 Goals:

- ❖ Establish Guardianship Facilitator Program
- ❖ Develop additional electronic Workflows in Odyssey Case Management System
- ❖ Expand electronic filing of documents by internal and external users.
- ❖ Update office procedures to reflect current practices.
- ❖ Expand Clerk’s Collections Program utilizing local partnerships and programs.
- ❖ Audit documents converted from existing document management system to Odyssey document management system.

2016 Challenges:

- ❖ Continue to improve business processes and environment to accommodate increased workload.
- ❖ Provide coverage for Court and customer service functions.
- ❖ Recovering images from Liberty document management system.

Funds:

In addition to its primary revenue from the General Fund, the Clerk's Office is responsible for managing two additional funds:

Legal Financial Obligations (LFO) Fund 1910. This Fund was created to account for the collection of court ordered financial obligations and the associated expenses.

Family Court Services Fund 1020. This fund pays for expenditures related to the Family Court Facilitator Program. The Family Court Facilitator provides assistance, coordination, direction and services related to family law issues for litigants not represented by an attorney. The revenue for this fund comes from fees and the sale of forms.

TOTAL EXPENDITURES & FTEs

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	40.00	40.00	40.00	41.00
Personnel	3,191,173	3,333,555	1,369,594	3,531,999
Internal Services	483,052	487,705	244,645	404,907
Professional Services	28,340	22,200	8,700	28,000
Operating Costs	67,203	257,206	33,747	275,806
Debt Services	12,455	47,200	6,537	22,800
Capital Expenses	-	8,000	-	8,000
Total	3,782,224	4,155,866	1,663,223	4,271,512

EXPENDITURES BY FUND & TYPE

General Fund - Discretionary	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	2,456,744	2,569,567	1,044,201	1,958,989
Internal Services	462,785	463,171	232,378	378,575
Professional Services	23,340	17,200	8,700	23,000
Operating Costs	61,053	76,513	31,490	95,113
Debt Services	12,455	38,000	6,537	13,600
Total	3,016,378	3,164,451	1,323,306	2,469,277

General Fund - Grants & Contracts	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	-	-	-	790,165
Total	-	-	-	790,165

Family Court	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	288,174	295,180	116,263	386,661
Internal Services	8,686	8,480	4,240	9,361
Professional Services	5,000	5,000	-	5,000
Operating Costs	6,150	101,200	2,257	101,200
Debt Services	-	9,200	-	9,200
Capital Expenses	-	8,000	-	8,000
Total	308,010	427,060	122,760	519,422

LFO Collections	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	446,255	468,808	209,129	396,184
Internal Services	11,581	16,054	8,027	16,971
Operating Costs	-	79,493	-	79,493
Total	457,836	564,355	217,156	492,648

TOTAL REVENUE

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	1,083,319	1,146,700	527,182	1,127,962
From Other Funds	2,986	-	-	-
Intergovernmental Revenue	174,256	100	106,187	-
Miscellaneous Revenue	313,823	612,100	208,540	769,000
Grants	810,905	790,165	45	790,165
Total	2,385,289	2,549,065	841,954	2,687,127

REVENUE BY FUND & TYPE

General Fund - Discretionary	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	851,475	900,200	412,286	825,200
Intergovernmental Revenue	-	100	-	-
Miscellaneous Revenue	284,492	278,100	206,779	446,000
Grants	810,905	790,165	45	-
Total	1,946,873	1,968,565	619,109	1,271,200

General Fund - Grants & Contracts	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Grants	-	-	-	790,165
Total	-	-	-	790,165

Family Court	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	231,843	246,500	114,897	302,762
From Other Funds	2,986	-	-	-
Miscellaneous Revenue	8,739	6,000	983	2,000
Total	243,568	252,500	115,880	304,762

LFO Collection	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Intergovernmental Revenue	174,256	-	106,187	-
Miscellaneous Revenue	20,592	328,000	778	321,000
Total	194,848	328,000	106,965	321,000

Programs

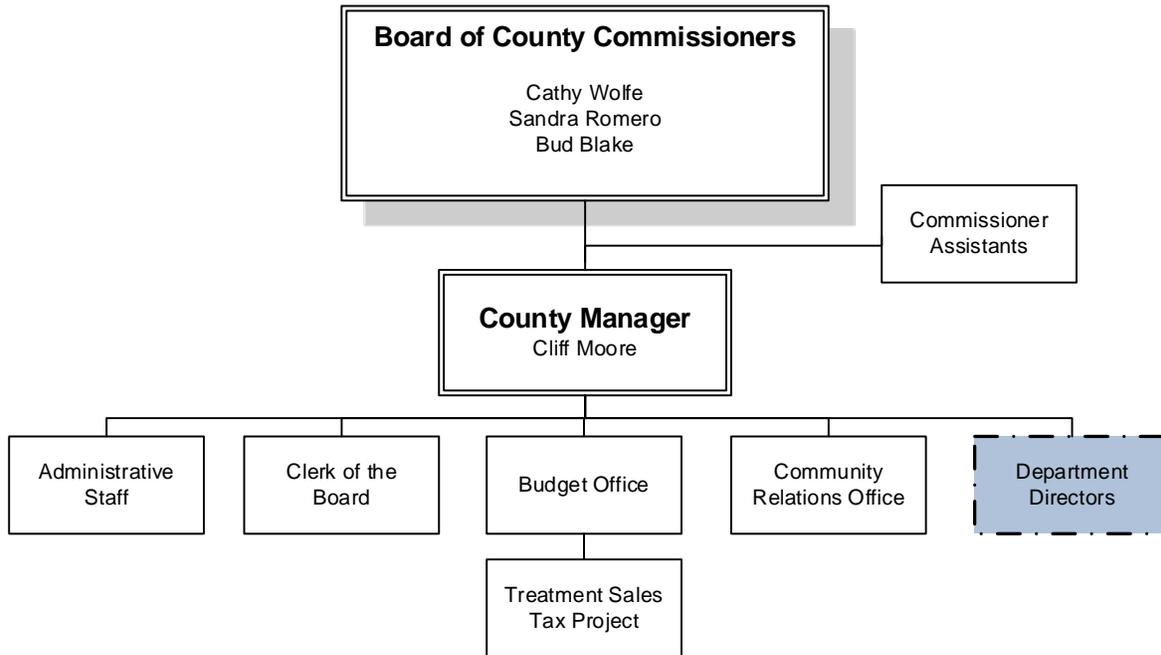
Program: A500 & A505 Administration

Description: As the administrator of a county office, the Clerk has the responsibility to establish office policies, budgets, and procedures. The administrative team consists of the Chief Deputy, Systems Manager, Service Managers and Financial Manager. Accuracy and efficiency are critical to the Clerk's Office as even the slightest error or omission in indexing, posting, filing, preparation of writs, or disbursements of funds affects the life or property of members of the public and makes the Clerk personally liable for damages and subject to monetary fines.

Budget	2015 Budget	2016 Policy Level
Expenditures	430,994	508,529

Program: A520 Accounting (Fund 0010) & A500 Legal Financial Obligations (Fund 1910)		
Description: Collection, accounting, and investment of court monies to ensure that the interests of the public and the county are secured. The Legal Financial Obligation (LFO) program collects past due court-ordered financial obligations on adult criminal and juvenile offender cases. The Collection Officers work closely with the Prosecuting Attorney’s Office and other agencies to provide accurate information on defendants for the Judicial Officer. It is the goal of the program staff to attend the Non-Compliance calendar to assist the Judicial Officer with critical financial information regarding defendants appearing before the court on an Order to Show Cause.		
Budget	2015 Budget	2016 Policy Level
Expenditures	757,911	766,183
Program: A540 & A545 Family Juvenile Court		
Description: Under the Constitution of the State of Washington, the Clerk has the title of Ex Officio Clerk of the Court. This requires the Clerk’s presence at all court sessions for the purpose of receiving and recording court documents and exhibits and to establish an independent record of court proceedings for the public. The Domestic Violence program assists victims of domestic violence in civil matters. Staff works with alleged victims to procure protection orders to restrain family or household members from acts of violence against them.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,169,388	1,240,114
Program: A560 & A565 Clerk’s Office Main Courthouse		
Description: Under the Constitution of the State of Washington, the Clerk has the title of Ex Officio Clerk of the Court. This requires the Clerk’s presence at all court sessions for the purpose of receiving and recording court documents and exhibits and to establish an independent record of court proceedings for the public in civil and criminal cases. Maintains a collections program to collect financial obligations from criminal defendants.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,302,900	1,170,410
Program: A580 & A585 Records		
Description: In this role, the Clerk identifies and articulates the changing needs of the court record processing, and of the storage, retrieval and disposal of documents, records and exhibits. Provides for the storage, retrieval and backup of all images of court files from 1847 to current; manages the system and ensures the protection of electronic records; provides for the storage, imaging, backup and protection of historical paper documents; all court files are audited, verified and images are checked for readability.		
Budget	2015 Budget	2016 Policy Level
Expenditures	67,613	66,854
Program: A590 Court Facilitator (Fund 1020)		
Description: The Family Court Facilitator Program assists self-represented litigants through the court process. This program informs, instructs and assesses the needs of self-represented individuals regarding family law matters. The Family Court Facilitator Program functions as a liaison and referral between individuals, court personnel, and internal and external agencies.		
Budget	2015 Budget	2016 Policy Level
Expenditures	427,060	519,422

Organization:



Mission:

Continuously improve services that sustain and enhance safe, healthy, diverse and vital communities.

Purpose:

The Board of County Commissioners (BoCC) is the county's legislative and executive authority. The BoCC is made up of three Commissioners elected to four-year terms. Their responsibilities include:

- adopting county laws governing such areas as general administration and personnel, revenue and finance, health, land use and zoning
- setting the annual tax levy, budget and personnel for all county offices and departments (the tax levy increase is capped at one percent)
- functioning as the countywide Board of Health
- functioning as the Board of the Transportation Benefit District for the unincorporated county
- establishing policy and directives for
 - county utilities, transportation systems, parks, and emergency management
 - planning for land use in the unincorporated county
 - public health and social services
 - publicly funded legal defense for indigent citizens
 - the general operation of county government, including monitoring of finances, management of personnel and the construction and management of county property
- appointing members to advisory boards and commissions

The County Manager is appointed by the BoCC; all appointed department directors report to the County Manager. The County Manager provides leadership and direction in the implementation of county policy. In accordance with the direction of the BoCC, the County Manager oversees the day-to-day operation of county government, coordinates with elected officials and supervises the work of appointed directors.

The Assistant County Manager coordinates with all county offices and departments to prepare the annual preliminary county budget for public hearing, deliberation, and adoption by the BoCC. As the county's Budget Officer, associated budget administration includes preparation of multi-year fiscal forecasts for the county's General Fund, budget status reviews of all county funds, and implementation of the BoCC's budget-related policies and decisions.

2016 Goals:

- Provide leadership and oversight of county government, providing services, programs and infrastructure that meets the needs of county citizens.
- Monitor the implementation of the Thurston County Strategic Plan.
- Foster regional collaboration and partnership to find solutions to community needs and advance opportunities for consolidation and cooperation in the delivery of local services.
- Preserve and enhance our physical environment and natural resources through the adoption of policies and codes on land use, zoning and sustainability.
- Promote community conditions that support the health and well-being of individuals and families through partnerships, prevention strategies, and the implementation of Thurston Thrives.
- Support a strong, diverse and sustainable economy by enhancing our business environment through the improvement of processes, policies and infrastructure.
- Adopt and maintain a fiscally responsible budget. Increase monitoring, analysis, and forecasting of the financial status for all county funds.
- Collaborate with Law and Justice partners to seek strategies that will reduce the jail population.
- Develop a master facility plan that includes fully using county owned facilities, minimal use of rental space, and planning for the repair and replacement of aging county facilities.

2016 Challenges:

Fiscal Sustainability: Commissioners are committed to adopting budgets in 2016 and future years that grow and maintain fiscally responsible fund balances. County funds are expected to have positive fund balances in the 2016 budget. However, the long term outlook for the county budget is one of increasing demand for services matched to stagnant revenue growth. Financial projections based on current conditions demonstrate the need for offices and departments to continue careful spending habits and seek opportunities for savings in order for projected revenue to adequately cover costs without significant reductions to services in 2016. The fund balance in every county fund needs to be sufficient to meet cash flow and maintain a reserve for unanticipated emergencies. To do that, the county must either have increased revenue, or decrease the current level of services and not address the added service demands of a growing population.

Law and Justice: The cost of the criminal and civil justice, including the courts, prosecution and defense, policing and the jail consume 75% of the general fund, and are constantly increasing. In spite of the drop in crime, the jail population is increasing. The need to contain costs is driving the need for changes in law and justice practices.

Environmental Stewardship: Limited staff and financial resources have made keeping up with Federal and State environmental regulations, including the Federal Clean Water Act, State Growth Management Act, Shoreline Master Program, State Environmental Policy Act and the Federal Clean Air Act difficult. The laws and regulations in place are difficult to fully enforce due to lack of enforcement capacity and compliance resources.

Health Care: Rising costs and continuing changes in state and federal policies make it difficult to plan for public health in Thurston County. Limited information is available on what these changes will mean for services the county provides, including mental health and chemical dependency treatment. The county has experienced an increase in the demand for behavioral health services while the community capacity for treatment and associated services is limited. Rising costs of employee health care is a major driver in the increasing operating budget of the county.

County Facilities: The County owns facilities that range in age from brand new – Tilley and the ARC – to many years old. The courthouse complex, built in 1978, is nearing the end of its useful life. Other county owned buildings need to be repaired or remodeled in order to make the best possible use of the space. The county continues to house staff and equipment in expensive rental space. A long-term plan is needed to provide a roadmap toward making the most of county-owned space.

Changes from 2015 Budget:

The Office of the Board of County Commissioners is primarily funded by the General Fund. There are no significant changes in this budget at the Maintenance Level.

Funds:

The Office of the Board of County Commissioners (BoCC) is funded by the General Fund. The BoCC manages a variety of other funds that are not used for BoCC office operations.

Detention Sales Tax Fund 1100. A 1/10th of one percent sales tax was approved by voters in 1995. The funds are used exclusively for construction, maintenance and operation of juvenile detention facilities and adult jails.

Trial Court Improvement Fund 1170. The state reimburses the county for one-half of the salaries of District Court judges. The revenue is used to fund improvements to Superior and District Court staffing, programs, facilities, or services.

Treatment Sales Tax Fund 1180. A 1/10th of one percent sales tax was approved by the BoCC in December 2008. Funds provide for the operation or delivery of new or expanded chemical dependency or mental health treatment programs and services and for the operation of therapeutic court programs and services.

Stadium/Convention Center Fund 1300. A tax on the sale of or charge made for lodging in unincorporated Thurston County is used for tourism promotion, acquisition of tourism-related facilities,

or operation of tourism-related facilities throughout the county. Projects are selected by the Lodging Tax Advisory Committee.

Conservation Futures Fund 1380. Pursuant to RCW 84.34.210 and 84.32.220, Conservation Futures is a land preservation program that protects, preserves, and improves open space, timberlands, wetlands, habitat areas, culturally significant sites, and agricultural farmlands within Thurston County. Conservation Futures funds, acquired through a property tax levy, are used to purchase the land or the rights to future development of the land.

TCOMM 911 Fund 1550. TCOMM 911 is an intergovernmental agency created by local governments within Thurston County and provides emergency communication services countywide. Thurston County collects 911 taxes on property and telephone lines and passes the funds through to TCOMM, who provides Enhanced 9-1-1 telephone response and dispatching services for police, fire and Medic One throughout Thurston County.

Tourism Promotion Area Fund 1920. A countywide Tourism Promotion Area was approved by the BoCC in October 2013, pursuant to RCW Chapter 35.101 and an inter-local agreement between the county, Olympia, Tumwater, Lacey and Yelm. Revenue is a \$2 per night charge on hotel stays. Funding may only be used for tourism marketing and promotion in Thurston County.

Historic Preservation Fund 1930. Pursuant to RCW 36.22.170 a one dollar surcharge is collected with each recording in the County Auditor's Office. These funds are used to promote historical preservation and historical programs.

GO Bond Funds 2220 - 2270. These debt service funds account for the accumulation of resources for the payment of current principal and interest for the County's general obligation debt. The revenues are accounted for in the Commissioner's budget, and the expenditures are accounted for in the Treasurer's budget.

Jail Capital Project Fund 3080. This fund is used to accumulate the costs related to the construction of the Accountability and Restitution Center.

Real Estate Excise Tax (REET) Fund 3160. In accordance with RCW Chapter 82.46, an excise tax of one-half of one percent is paid by the seller upon the sale of real property. Half of the revenue, or "first quarter REET," approved by the BoCC in December 1982, may be used for any capital projects listed in the county Capital Facilities Plan, including county-owned facilities. The "second quarter REET," approved by the BoCC in January 1992, is restricted to roads and bridges, sidewalks, street lighting systems, water, storm and sewer systems and parks.

2010 Debt Holding Fund 3170. The proceeds of the 2010 bond sale are held in this fund until needed for expenditures related to capital projects.

EXPENDITURES & FTEs BY DEPARTMENT

Commissioners	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	15.00	15.60	15.60	16.80
Personnel	1,728,041	1,744,566	742,678	1,868,429
Internal Services	260,234	253,621	125,244	227,470
Professional Services	1,128,998	1,021,000	839,503	3,236,335
Operating Costs	36,631	77,322	6,850	57,800
Debt Services	5,935	5,935	2,967	6,100
Capital Expenses	-	3,595,000	-	-
Transfers to Other County Funds	13,019,214	14,580,053	2,678,334	15,310,517
Total	16,179,052	21,277,497	4,395,577	20,706,651

Non-Departmental	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	297,621	345,637	58,316	340,637
Internal Services	531,100	561,673	287,653	585,444
Professional Services	357,534	416,437	202,040	409,962
Operating Costs	950,464	981,327	487,798	1,017,727
Transfers to Other County Funds	2,642,706	2,621,699	924,802	2,268,633
Total	4,779,426	4,926,773	1,960,610	4,622,403

TCOMM 911	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Operating Costs	7,032,071	8,000,000	3,682,568	7,271,651
Total	7,032,071	8,000,000	3,682,568	7,271,651

EXPENDITURES BY FUND & TYPE

General Fund - Discretionary (Commissioners)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	1,728,041	1,744,566	742,678	1,659,256
Internal Services	173,785	179,285	88,076	175,457
Professional Services	17,544	1,000	733	1,000
Operating Costs	15,503	27,322	6,838	16,500
Debt Services	5,935	5,935	2,967	6,100
Total	1,940,808	1,958,108	841,292	1,858,313

General Fund - Other Restricted (Commissioners)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	-	-	-	209,173
Internal Services	-	-	-	3,040
Professional Services	-	-	-	1,000
Operating Costs	-	-	-	11,300
Total	-	-	-	224,513

Detention Sales Tax	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	3,565	3,859	1,929	6,708
Professional Services	1,378	-	-	-
Transfers to Other County Funds	6,184,261	6,356,824	1,472,017	6,394,772
Total	6,189,204	6,360,683	1,473,947	6,401,480

Trial Court Improvement	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	658	665	333	699
Professional Services	27,834	100,000	-	100,000
Operating Costs	21,615	-	-	-
Transfers to Other County Funds	2,911	-	-	-
Total	53,018	100,665	333	100,699

Treatment Sales Tax	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	7,959	3,640	1,820	6,545
Professional Services	117,819	100,000	38,217	200,000
Operating Costs	(500)	-	-	-
Transfers to Other County Funds	4,254,148	4,787,156	767,192	5,274,783
Total	4,379,426	4,890,796	807,229	5,481,328

Stadium/Convention Center	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	137	220	110	112
Professional Services	-	10,000	-	15,000
Transfers to Other County Funds	-	20,000	-	-
Total	137	30,220	110	15,112

Conservation Futures	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	29,161	36,708	18,354	29,740
Professional Services	563,560	50,000	466,465	2,269,335
Operating Costs	12	-	13	-
Capital Expenses	-	3,595,000	-	-
Transfers to Other County Funds	248,134	239,661	91,236	242,862
Total	840,867	3,921,369	576,067	2,541,937

Tourism Promotion	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	-	-	-	2,186
Professional Services	400,000	760,000	334,088	650,000
Total	400,000	760,000	334,088	652,186

Historic Preservation	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Operating Costs	-	50,000	-	30,000
Transfers to Other County Funds	-	28,145	-	23,000
Total	-	78,145	-	53,000

Jail Capital Project	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	44,958	28,687	14,343	1,983
Total	44,958	28,687	14,343	1,983

Real Estate Excise Tax	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	11	557	279	1,000
Professional Services	862	-	-	-
Transfers to Other County Funds	2,268,524	2,791,968	347,889	3,375,100
Total	2,269,397	2,792,525	348,168	3,376,100

2010 Debt Holding	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Transfers to Other County Funds	61,237	356,299	-	-
Total	61,237	356,299	-	-

General Fund - Discretionary (Non-Departmental)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	297,621	345,637	58,316	340,637
Internal Services	531,100	557,853	287,653	581,644
Professional Services	357,534	415,237	202,040	408,762
Operating Costs	955,519	981,327	487,798	957,727
Transfers to Other County Funds	2,642,706	2,621,699	924,802	2,268,633
Total	4,784,480	4,921,753	1,960,610	4,557,403

General Fund - Other Restricted (Non- Departmental)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	-	3,820	-	3,800
Professional Services	-	1,200	-	1,200
Operating Costs	(5,054)	-	-	60,000
Total	(5,054)	5,020	-	65,000

TCOMM 911	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Operating Costs	7,032,071	8,000,000	3,682,568	7,271,651
Total	7,032,071	8,000,000	3,682,568	7,271,651

REVENUE BY DEPARTMENT

Commissioners	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	447,889	484,337	75,928	459,432
Taxes	12,785,844	11,812,088	6,556,815	13,445,218
Fees & Licenses	416,626	820,000	346,377	796,000
From Other Funds	7,769,802	8,167,902	1,481,548	8,070,472
Intergovernmental Revenue	77,490	81,500	46,703	93,500
Miscellaneous Revenue	185,648	97,796	93,289	78,908
Total	21,683,299	21,463,623	8,600,660	22,943,530

Non-Departmental	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	52,902,634	54,527,620	28,291,219	55,795,514
Fees & Licenses	2,019,923	1,850,000	499,916	1,900,000
From Other Funds	625,898	101,736	-	-
Intergovernmental Revenue	2,557,716	2,333,900	1,418,907	2,660,000
Miscellaneous Revenue	2,823,029	2,681,500	1,674,198	2,681,500
Total	60,929,201	61,494,756	31,884,240	63,037,014

TCOMM 911	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	7,209,422	7,999,100	3,503,968	7,060,751
Miscellaneous Revenue	585	900	664	900
Total	7,210,007	8,000,000	3,504,632	7,061,651

REVENUE BY FUND & TYPE

General Fund – Discretionary (Commissioners)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	-	-	-	86,000
From Other Funds	204,499	219,275	42,981	-
Total	204,499	219,275	42,981	86,000

General Fund – Other Restricted (Commissioners)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	-	-	-	224,513
Total	-	-	-	224,513

Detention Sales Tax	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	4,306,211	4,179,176	2,190,253	4,539,000
Miscellaneous Revenue	40,286	14,620	17,797	14,620
Total	4,346,497	4,193,796	2,208,049	4,553,620

Trial Court Improvement	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Intergovernmental Revenue	71,765	72,000	42,708	84,000
Miscellaneous Revenue	1,669	2,000	999	2,000
Total	73,434	74,000	43,707	86,000

Treatment Sales Tax	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	4,300,475	4,015,565	2,190,606	4,590,000
From Other Funds	835	-	-	-
Total	4,301,310	4,015,565	2,190,606	4,590,000

Stadium/Convention Center	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	19,959	15,857	8,332	20,400
Miscellaneous Revenue	71	25	94	25
Total	20,030	15,882	8,426	20,425

Conservation Futures	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	1,238,048	1,269,980	680,820	1,303,818
Intergovernmental Revenue	5,725	9,500	3,995	9,500
Miscellaneous Revenue	41,686	34,488	22,800	21,600
Total	1,285,458	1,313,968	707,615	1,334,918

Tourism Promotion Area	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	416,626	760,000	317,336	650,000
Miscellaneous Revenue	89	-	37	-
Total	416,715	760,000	317,373	650,000

Historic Preservation	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	-	60,000	29,041	60,000
Miscellaneous Revenue	-	-	48	-
Total	-	60,000	29,089	60,000

GO Bonds 2004	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	744,222	824,950	142,463	-
Miscellaneous Revenue	2	-	0	-
Total	744,224	824,950	142,463	-

GO Bonds 2005	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	2,241,540	2,206,457	179,995	-
Miscellaneous Revenue	10	-	9	-
Total	2,241,549	2,206,457	180,004	-

GO Bonds 2007	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	364,175	366,350	73,162	362,518
Miscellaneous Revenue	2	-	0	-
Total	364,177	366,350	73,162	362,518

GO Bonds 2009	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	2,723,744	2,822,900	821,772	2,922,144
Miscellaneous Revenue	20,250	13,650	6,855	13,650
Total	2,743,994	2,836,550	828,627	2,935,794

GO Bonds 2010	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	412,555	453,650	61,584	455,449
From Other Funds	1,381,164	1,629,970	221,176	1,584,257
Miscellaneous Revenue	19,999	17,330	8,721	17,330
Total	1,813,719	2,100,950	291,481	2,057,036

2010C Debt Sinking Fund	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	2,000	2,000	-	2,000
From Other Funds	98,000	98,000	-	98,000
Miscellaneous Revenue	1,780	-	1,307	-
Total	101,780	100,000	1,307	100,000

GO Bonds 2015	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	-	-	-	2,879,040
Total	-	-	-	2,879,040

Jail Capital Project	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	33,334	28,687	14,343	1,983
From Other Funds	11,624	-	-	-
Total	44,958	28,687	14,343	1,983

Real Estate Excise Tax	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	2,921,151	2,331,510	1,486,805	2,992,000
Miscellaneous Revenue	57,571	9,683	33,540	9,683
Total	2,978,722	2,341,193	1,520,345	3,001,683

2010 Debt Holding	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Miscellaneous Revenue	2,234	6,000	1,082	-
Total	2,234	6,000	1,082	-

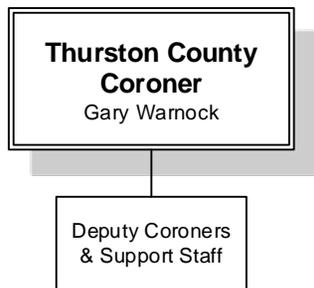
General Fund – Discretionary (Non-Departmental)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	52,902,634	54,527,620	28,291,219	49,963,514
Fees & Licenses	2,019,923	1,850,000	499,916	1,780,000
From Other Funds	625,898	101,736	-	-
Intergovernmental Revenue	2,557,716	2,333,900	1,418,907	1,299,000
Miscellaneous Revenue	2,812,162	2,667,500	1,668,416	2,667,500
Total	60,918,334	61,480,756	31,878,458	55,710,014

General Fund – Criminal Justice (Non-Departmental)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	-	-	-	5,832,000
Intergovernmental Revenue	-	-	-	1,361,000
Total	-	-	-	7,193,000

General Fund – Other Restricted (Non- Departmental)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	-	-	-	120,000
Miscellaneous Revenue	10,867	14,000	5,783	14,000
Total	10,867	14,000	5,783	134,000

TCOMM 911	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	7,209,422	7,999,100	3,503,968	7,060,751
Miscellaneous Revenue	585	900	664	900
Total	7,210,007	8,000,000	3,504,632	7,061,651

Organization:



Mission and Purpose:

The Thurston County Coroner's Office (TCCO) reviews and/or investigates every death occurring in Thurston County. A thorough, comprehensive, and unbiased report is written for each death investigated. Autopsies are conducted on all homicides, traffic related deaths, industrial accidents, and all suspicious deaths. The Coroner's Office also works closely with the medical community, law enforcement, and fire department personnel, notifies next-of-kin, and inventories and returns personal property to the rightful heirs. The Coroner's Office operates 24 hours a day, 365 days a year.

2016 Goals:

- ❖ Continue to work cooperatively with law enforcement, hospitals, first responders and other agencies to provide appropriate death investigation in a professional, courteous and compassionate manner.

2016 Challenges:

Absorbing the cost increase of autopsy charges. The Coroner's operating budget has no options to pull from to cover the expected expenditures.

Funds:

The Coroner's Office is funded within the General Fund, but receives some state funding.

TOTAL EXPENDITURES & FTEs

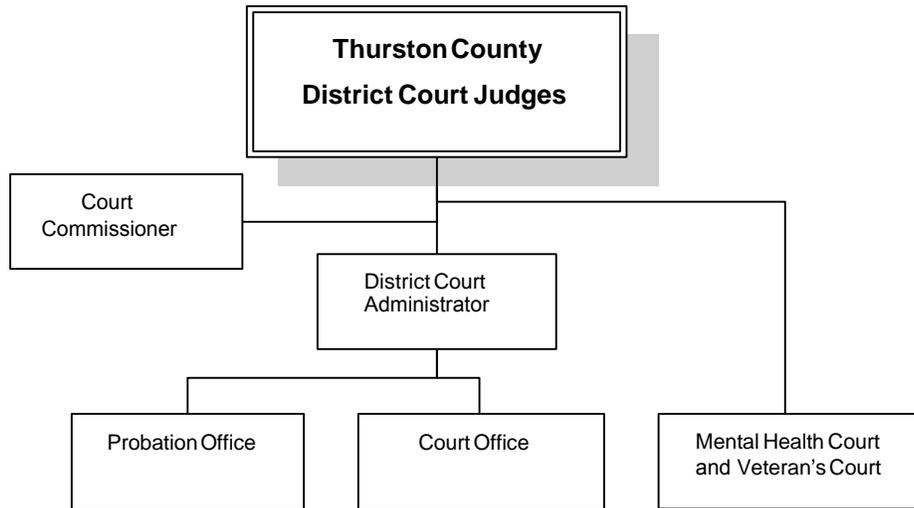
	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	6.50	6.50	6.50	6.50
Personnel	593,783	616,528	270,642	647,051
Internal Services	173,808	167,871	83,626	138,149
Professional Services	191,822	195,108	91,531	195,108
Operating Costs	13,578	20,994	11,641	16,184
Debt Services	4,912	4,940	2,081	4,940
Capital Expenses	-	5,918	-	-
Total	977,902	1,011,359	459,520	1,001,432

REVENUE BY FUND

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Intergovernmental Revenue	79,006	73,000	-	73,000
Miscellaneous Revenue	11,500	8,700	7,100	8,700
Grants	-	10,728	-	-
Total	90,506	92,428	7,100	81,700

Programs		
Program: B300-B301, B304-B305 Operations		
Description: Administration and operations include salaries and benefits for FTEs, including extra help and overtime, office supplies, small tools and minor equipment, travel, equipment leases and training and travel costs.		
Budget	2015 Budget	2016 Policy Level
Expenditures	797,764	798,565
Program: B302 Death Investigations		
Description: Death investigations include morgue supplies, personal protection gear and equipment. These funds are also applied to professional services (x-rays, lab work, dental charting or comparison) that are necessary in determining the identification of the remains and to determine the cause and manner of death.		
Budget	2015 Budget	2016 Policy Level
Expenditures	28,795	18,067
Program: B303 Autopsy Reimbursement		
Description: The State of Washington, through the Forensic Investigation Council, reimburses the county 40% of the total amount expended on autopsies and other professional services (those services that are deemed by the pathologist as necessary to render an opinion as to cause and manner of death). The state also reimburses the county 100% of all autopsy costs and other professional service fees that are associated with children under the age of three.		
Budget	2015 Budget	2016 Policy Level
Expenditures	180,000	180,000
Program: B306 Indigent Burial		
Description: These funds are used to provide for the disposition of the remains of any indigent person who dies within the county and whose body is unclaimed by relatives or church organizations.		
Budget	2015 Budget	2016 Policy Level
Expenditures	4,800	4,800

Organization:



Mission and Purpose:

It is the mission of the judiciary of the Thurston County District Court to provide equal access to a fair and impartial system of justice by which legal disputes may be resolved in a timely, efficient manner, while fostering public trust and confidence. We will serve the public and foster friendly accessible environment, treating all individuals with dignity, respect, honesty and fairness. We will be customer service-oriented, technologically innovative, efficient and creative in all our operations by maintaining a supportive working environment through encouraging teamwork, innovation and professional growth.

2016 Goals:

- ❖ Work with County officials, other interested parties and the public to develop next steps, based on the report from Thomas Architecture Studio, for the construction of a non-obsolete and appropriate justice facility.
- ❖ We will continue to engage in practices that align with Model Time Standards for State Courts focusing on infractions.
- ❖ Video streaming of court proceedings – It is the court’s belief that transparency of the third branch of government is one of our top priorities. We will continue to work with county officials to upgrade infrastructure to set the foundation for streaming of court proceedings.
- ❖ Engage in e-filing within the District Court Civil Division. We will work with our external and internal customers to identify and implement a process that will benefit all parties.
- ❖ Create a system that will allow external access to court records for the public as well as all other parties needing access to court records. This will reduce the number of requests staff will need to intervene in and save staff time / money.

2016 Challenges:

- ❖ Thurston County District Court facilities continue to limit the court's ability to best serve the citizens of Thurston County. It has been stated that "A well-designed courthouse facility has the ability to embody the court's essential principles of openness and fairness, providing accessibility and security while allowing the judicial process to move forward unhindered and with increased efficiency and effectiveness." This continues to be our number one challenge.
- In 2013/14 the County Commissioners engaged in a contract with Thomas Architecture Studio for a comprehensive review of County facilities and Space Programming / planning and again in 2015. As a result of this professional review in 2014 it was confirmed that District Court is in a space that is insufficient, over capacity in use, cabling in the building is inadequate to meet the current needs of the court and does not support future initiatives for access to the courts. Additionally, it was acknowledged by the authorization of the further studies ("Stay or go" plan; and Security Risk study for buildings two and three) that we continue to attempt to function in facilities that are inadequate to meet the basic needs of the court.
 - Some specific areas that had been previously identified by court personnel that were confirmed through the study were:
 - The need for double the space that District Court is currently occupying based on operational needs. Specifically called out were:
 - ◆ Additional courtroom(s); ADA Compliance within all areas of the courthouse; Addition of Sm. lobby for Mental Health/Veteran's & Probation; additional conference rooms for attorney/client meetings ; Jury rooms adjacent to courtrooms; Private/secure entry/exit for jurors; Conference rooms for judges; Staff training room ; improved layers of security; Larger lobby; Adequately sized courtrooms; Dedicated juror orientation room. We also continue to work with the Fire Marshal as to overloading our buildings occupancy limit by adjusting our calendars.
 - Superior Court continues to allow for the temporary use of one courtroom for two days a week. This space accommodation must be addressed as it is "only as available" use and District Court schedules these court dates 30 to 60 days into the future. This temporary solution is not tenable for the long run. We need to have a fourth permanent courtroom for District Court use.
 - We continue to work with all impacted parties to impress upon the Commissioners the need to have a comprehensive space planning / implementation plan developed for an appropriate courthouse complex.
- ❖ There are four areas of main concern for the District Court with regards to staffing levels within the General fund.
 - In response to a legislative concern, the Supreme Court enacted a General Rule (31.1) that is going to greatly impact the way that courts deal with administrative record requests. Courts do not fall under the Public Records Act within Washington State and as a result had much more discretion as to which administrative records were available for release to the public. As of January 1, 2016 the courts will no longer have the latitude that had previously been granted to them. General Rule 31.1 now applies Public Records Act provisions on the courts for certain records. It also outlines very specific penalties for non-compliance by the courts.

Currently the District Court receives approximately 1,500 requests per year for court records, with this addition of administrative records, we anticipate that we will need 1 full time employee to fill this need. The importance of this role cannot be minimized, as can be attested to by cities and counties that have failed to meet their obligation in filling requests and received substantial penalties as a result.

- In 2014 the County Commissioners approved the hiring of a .75 fourth judicial position within District Court to support the on-coming contracts. This position filled the need of the contracts but did not fill the additional need of a .5 commissioner identified in the Judicial Needs Assessment before the contracts. Based on this continued gap, we will continue to use Pro-Tems to assist with filings and overflow hearings. We need to set a timeframe to establish this position as a full time commissioner to fill the needs of the court.
- The third area of concern is staffing within the Probation division. Among the goals of the probation division are to hold offenders accountable and reduce recidivism and thereby enhance community safety. As the county law and justice group continues to review ideas of how to keep offenders out of the “system” the important role of the District Court cannot be minimized. This group is the first line of accountability for offenders “post-conviction” on misdemeanor crimes. These are frequently the same offenders that are in the system for felonies and not being supervised at that level.

These goals can only be achieved when probation officer caseloads are at reasonable levels. District Court Judges, along with the probation division, have taken many steps to keep caseloads manageable (although the case load numbers are currently above recommended levels for monitoring). For example, currently, only defendants rated as medium high and high risk are on supervised probation whereas medium low and low risk defendants are referred to desk monitoring. While the steps taken have helped keep the numbers of assigned defendants per officer at a manageable level, there is constant concern that with each new legislative change and with the increased number of defendants coming from municipal jurisdictions that have been recently added to District Court the numbers will grow to unacceptably high numbers. This result threatens the goals of probation. District Court will continue to be vigilant in our efforts to keep probation officer caseload numbers at a manageable level but at this time,

- Fourth, but most definitely not the fourth priority is a dedicated Information Technology (IT) staff for courts. As the courts become heavier users of Information Technology, we continue to see the strain and limitations that are placed on County IT. This is directly impacting our ability to move initiatives forward within the courts that will have positive impacts for the public. We have court staff that are not qualified or trained in IT trying to fill this gap and it is no longer adequate. This is a functional position that could potentially be shared with Superior Court.

Funds:

District Court is funded entirely by the General Fund. The Mental Health and Veterans’ Courts are funded by Treatment Sales Tax.

TOTAL EXPENDITURES & FTEs

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	27.75	27.75	27.75	31.25
Personnel	2,561,832	2,724,015	1,152,367	3,022,493
Internal Services	477,492	489,005	244,092	401,304
Professional Services	314,561	327,365	132,847	73,300
Operating Costs	67,529	57,567	30,345	62,567
Debt Services	-	2,851	-	2,851
Total	3,421,413	3,600,803	1,559,651	3,562,515

EXPENDITURES BY FUND & TYPE

General Fund - Discretionary	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	2,561,824	2,688,222	1,152,359	2,679,454
Internal Services	477,313	488,005	244,004	400,304
Professional Services	31,963	25,500	16,989	25,500
Operating Costs	65,151	48,947	23,704	48,947
Debt Services	-	2,851	-	2,851
Total	3,136,251	3,253,525	1,437,056	3,157,056

General Fund - Other Restricted	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	8	35,793	8	343,039
Internal Services	179	1,000	88	1,000
Professional Services	282,598	301,865	115,858	47,800
Operating Costs	2,377	8,620	6,641	13,620
Total	285,162	347,278	122,595	405,459

TOTAL REVENUE

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	1,128,876	1,199,675	307,459	1,213,100
From Other Funds	368,139	391,469	63,616	405,459
Miscellaneous Revenue	1,623,049	1,641,535	769,294	1,633,150
Total	3,120,064	3,232,679	1,140,370	3,251,709

REVENUE BY FUND & TYPE

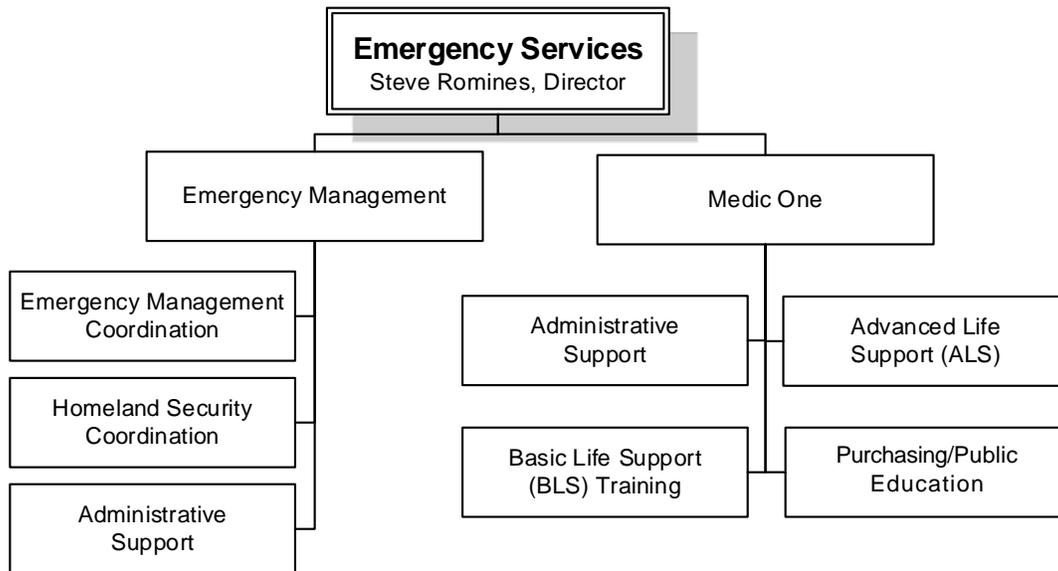
General Fund - Discretionary	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	1,128,876	1,199,675	307,459	1,213,100
From Other Funds	55,594	44,191	11,870	-
Miscellaneous Revenue	1,623,049	1,641,535	762,128	1,633,150
Total	2,807,519	2,885,401	1,081,457	2,846,250

General Fund - Other Restricted	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	312,545	347,278	51,747	405,459
Miscellaneous Revenue	-	-	7,167	-
Total	312,545	347,278	58,913	405,459

Programs		
Program: A750 District Court Administration		
Description: This program provides funding for salaries, benefits and operating expenses for the court office. Administration is comprised of 3 elected officials and 19 support staff.		
Budget	2015 Budget	2016 Policy Level
Expenditures	2,337,659	2,342,610
Program: A751 Banking Services		
Description: Provides funding for bank fees, credit card transaction fees and armored car services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	500	500
Program: A760 Courtroom Services		
Description: Provides funding for legal publications, extra help to staff front door security, and L&I coverage for jurors and witnesses.		
Budget	2015 Budget	2016 Policy Level
Expenditures	65,823	64,323
Program: A761 Courtroom Services – Interpreters		
Description: Provides funding for the payment of interpreters for the hearing impaired (RCW 2.42.120) and non-English speaking individuals (RCW 2.43.040).		
Budget	2015 Budget	2016 Policy Level
Expenditures	25,500	25,500

Program: A762-A765 Courtroom Services – Judge		
Description: Provides funding for judge pro tempore services when the elected judges are absent (RCW 3.34.130).		
Budget	2015 Budget	2016 Policy Level
Expenditures	29,495	24,347
Program: A770 Courtroom Services – Juror Fees		
Description: Provides funding to compensate jurors for a basic fee and mileage as required by RCW 2.36.150.		
Budget	2015 Budget	2016 Policy Level
Expenditures	16,024	16,024
Program: A780 Probation Office		
Description: Provides funding for salaries, benefits and operating expenses for the three staff in the Probation Office.		
Budget	2015 Budget	2016 Policy Level
Expenditures	302,136	298,333
Program: A791 Mental Health Court		
Description: Provides funding for compensation of contract employees and operating expenses.		
Budget	2015 Budget	2016 Policy Level
Expenditures	347,278	405,459
Program: A799 Interfund Fixed Costs		
Description: Internal service costs include: space allocation, IT support and infrastructure, phone system and mailroom costs, records services, risk insurance, and building reserve.		
Budget	2015 Budget	2016 Policy Level
Expenditures	476,388	385,419

Organization:



Mission:

This Department provides dual emergency functions with two funds each for Medic One/Emergency Medical Services (EMS) and Emergency Management.

Medic One’s mission is to “Provide efficient and effective pre-hospital emergency medical services (EMS) throughout Thurston County (Washington State).” Medic One/EMS is the countywide delivery of Advanced Life Support response and transportation services, via intergovernmental contracts with the cities of Olympia and Tumwater, and Fire District 3 (Lacey). In addition, Medic One/EMS provides EMS training, medical direction, financial, and technical support to the county's 15 fire agencies for Basic Life Support EMS services. Cardiopulmonary resuscitation and public-access defibrillation training are provided at no fee to citizens. Countywide EMS coordination is provided through staff support of the Thurston County Emergency Medical Services Council.

Emergency Management’s mission is “To save lives, prevent injury, and protect property and the environment by taking reasonable and affordable measures to mitigate, prepare for, respond to and recover from disasters.” Emergency Management is the county program providing planning, preparedness, mitigation, response and recovery activities for disaster events. Emergency Management also provides regional emergency management coordination through staff support of the Thurston County Emergency Management Council and the Homeland Security Region 3 Committee.

2016 Goals:**Medic One**

- ❖ Begin implementation of prioritized TRPC study projects
- ❖ Complete Basic Life Support (BLS) Safetypad electronic patient care record system
- ❖ Increase number of CPR trained Thurston County citizens

Emergency Management

- ❖ Provide state and locally required Thurston County emergency management activities regarding planning, preparedness, mitigation, response and recovery for disaster events. Provide citizen education for preparedness.
- ❖ Maintain currency of the Thurston County all hazards Comprehensive Emergency Management Plan. Update Emergency Support Function Annexes and develop new Support Annex documents.
- ❖ Complete five-year update of the Natural Hazards Mitigation Plan for the Thurston area, incorporating the Hazard Identification and Vulnerability Analysis.
- ❖ Work with local schools to improve hazard assessments, hazard mitigation planning and disaster preparedness.
- ❖ Provide local and regional coordination for disaster planning, exercise and response through the Homeland Security Region 3 Committee and Thurston County Emergency Management Council for a locally and regionally coordinated approach to disasters.
- ❖ Work with county departments to update the Thurston County Continuity of Operations Plan.

2016 Challenges:**Medic One**

- ❖ Evaluate impacts of National Healthcare system on EMS system
- ❖ Implementation of TRPC report recommended projects

Emergency Management

- ❖ Incorporate changes in FEMA flood mapping in affected county programs and planning. Work with FEMA on Risk Map updates to better identify hazard risk areas and impacts.
- ❖ Federal funding has decreased for emergency management and homeland security programs, which will impact the division's ability to update equipment and maintain programs.

Changes from 2015 Budget:

Medic One

- ❖ Status quo program, cost of business decreases estimated \$-50,000
- ❖ Cloud hosted ALS/BLS data system
- ❖ Add EMS Support program:
 - Basic Life Support (BLS) Financial Base support (\$15,000)

Emergency Management

- ❖ Status quo program
- ❖ Proposed add for alert and notification system (\$26,360)
- ❖ Decreases in grant-funded programs

Funds:

In addition to the General Fund for Emergency Management Services, Medic One uses two funds to support its services.

Emergency Management Council Fund 1140. This fund supports the Emergency Management Council.

Medic One Fund 1290. This is the operating fund for Medic One and is funded primarily by the Emergency Medical Services (EMS) permanent property tax levy.

Medic One Reserve Fund 1280. Provides long term capital expenditure and operational reserves for the Medic One system. Funding is from sources other than the EMS levy, such as Timber Tax, investment interest and citizen donations.

TOTAL EXPENDITURES & FTEs

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	15.50	15.50	15.50	15.50
Personnel	1,494,605	1,666,382	705,340	1,676,594
Internal Services	705,738	757,008	365,683	672,849
Professional Services	210,407	392,399	106,361	365,023
Operating Costs	10,086,793	10,659,476	4,355,953	10,807,456
Debt Services	4,914	4,914	2,457	4,914
Capital Expenses	466,225	791,725	-	611,632
Transfers to Other County Funds	7,320	8,500	-	8,500
Total	12,976,001	14,280,404	5,535,793	14,146,968

EXPENDITURES BY FUND & TYPE

General Fund - Discretionary	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	525,286	582,017	204,936	431,319
Internal Services	324,113	362,466	174,979	247,926
Professional Services	40,335	31,000	13,886	55,848
Operating Costs	62,024	109,477	22,362	53,811
Capital Expenses	30,716	6,500	-	-
Transfers to Other County Funds	2,981	2,000	-	2,000
Total	985,455	1,093,460	416,164	790,904

General Fund - Grants & Contracts	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	125,925	109,412	68,586	258,341
Internal Services	2,249	1,566	654	2,812
Professional Services	21,751	104,958	22,290	50,234
Operating Costs	250,579	172,693	38,116	203,889
Capital Expenses	45,040	-	-	-
Total	445,543	388,629	129,646	515,276

Emergency Management Council	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	287	284	142	291
Professional Services	2,115	2,100	-	2,100
Operating Costs	885	616	-	695
Total	3,287	3,000	142	3,086

Medic One Reserve	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Transfers to Other County Funds	4,338	6,500	-	6,500
Total	4,338	6,500	-	6,500

Medic One	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	843,395	974,953	431,818	986,934
Internal Services	379,089	392,692	189,907	421,820
Professional Services	146,205	254,341	70,185	256,841
Operating Costs	9,773,305	10,376,690	4,295,474	10,549,061
Debt Services	4,914	4,914	2,457	4,914
Capital Expenses	390,469	785,225	-	611,632
Total	11,537,377	12,788,815	4,989,841	12,831,202

TOTAL REVENUE

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	9,788,849	10,011,211	5,382,995	10,278,757
Fees & Licenses	6,500	27,030	8,874	27,106
From Other Funds	12,836	6,716	-	6,500
Intergovernmental Revenue	45,263	50,000	31,588	50,000
Miscellaneous Revenue	217,551	337,380	94,353	337,380
Grants	670,055	681,545	70,678	534,504
Total	10,741,055	11,113,882	5,588,488	11,234,247

REVENUE BY FUND & TYPE

General Fund - Discretionary	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Miscellaneous Revenue	1,064	-	-	-
Grants	185,705	264,206	38,670	-
Total	186,769	264,206	38,670	-

General Fund - Grants & Contracts	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	-	-	2,675	-
Miscellaneous Revenue	6,500	-	-	-
Grants	473,211	408,019	30,144	525,184
Total	479,711	408,019	32,819	525,184

Emergency Management Council	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	2,151	3,000	3,076	3,076
Miscellaneous Revenue	20	10	13	10
Total	2,171	3,010	3,089	3,086

Medic One Reserve	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	68,156	53,000	58,320	53,000
Fees & Licenses	20	30	55	30
From Other Funds	1,448	-	-	-
Intergovernmental Revenue	42,027	50,000	31,588	50,000
Miscellaneous Revenue	200,250	337,370	94,003	337,370
Total	311,902	440,400	183,966	440,400

Medic One	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	9,720,693	9,958,211	5,324,675	10,225,757
Fees & Licenses	4,329	24,000	3,068	24,000
From Other Funds	11,388	6,716	-	6,500
Intergovernmental Revenue	3,235	-	-	-
Miscellaneous Revenue	9,717	-	337	-
Grants	11,140	9,320	1,864	9,320
Total	9,760,503	9,998,247	5,329,944	10,265,577

Programs

Program: C401 Building Repairs & Policy Reserve (Funds 1280 & 1290)

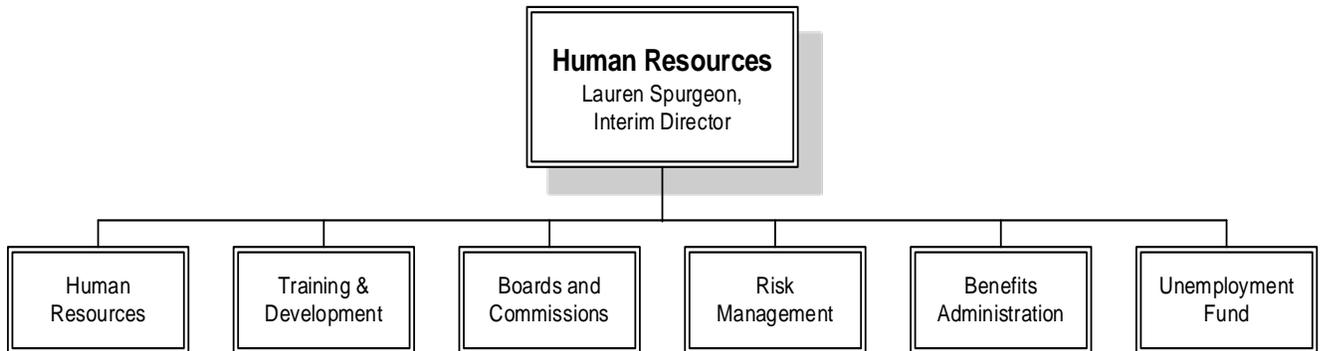
Description: Medic One's contribution to the Emergency Services Center Building Reserve Fund.

Budget	2015 Budget	2016 Policy Level
Expenditures	28,122	11,114

Program: C411-C412 Administration		
Description: C411: Wages/benefits (3.5 FTEs) for administrative oversight of Medic One programs and basic operations. The FTEs include Administrator, Administrative Assistant II, Administrative Assistant I, and a half-time Office Assistant II. C412: Resources to support Medic One’s basic Policy and operations including office supplies/equipment and repairs, communications, inter-fund payments for county services (space lease, IT support, records services, etc), staff training, professional services and EMS Council directed activities.		
Budget	2015 Budget	2016 Policy Level
Expenditures	540,770	573,512
Program: C421-C422, C424-C425, C428-C429 Medic One Advanced Life Support (ALS)		
Description: C421-C422: Wages/benefits (1.25 FTE) and resources for oversight of Medic One’s contracted ALS programs. FTEs include the ALS Coordinator and .25 Office Assistant II. C424: Supports state and system-mandated continuing education requirements for ALS services personnel (employed under the auspices of intergovernmental contract between Thurston County and four local fire/EMS agencies). C425-C428: Supports provision of countywide ALS Services via intergovernmental contract between Thurston County and four local fire/EMS agencies. C429: Supports ALS component of Medic One’s electronic patient records data system and associated costs, including specific Thurston County IT services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	9,418,898	9,608,148
Program: C441-C442, C445 Medic One Basic Life Support (BLS) Training		
Description: C441-C442: Wages/benefits (2.75 FTE) and resources to support Medic One’s BLS initial and ongoing training, and quality improvement programs. FTEs include BLS Training Supervisor, BLS Training Coordinator, and .75 Office Assistant II. C445: Provides extra help (instructors and evaluators) wages/benefits, and program resources to support Medic One’s initial and ongoing training program.		
Budget	2015 Budget	2016 Policy Level
Expenditures	480,110	497,872
Program: C480, C485, C489 Medic One Basic Life Support		
Description: C480: Funds countywide no-cost CPR and AED classes, and public education events and materials. C485: Provides supplies/equipment and financial support to BLS services provided by 17 Thurston County Fire/EMS agencies. C489: Supports the BLS component of Medic One’s electronic patient records data system and associated costs, including specific Thurston County IT services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,464,440	1,473,353
Program: C493 Medic One Equipment Replacement		
Description: Internal equipment repair and replacement fund, based on projected needs including taxes and contingency.		
Budget	2015 Budget	2016 Policy Level
Expenditures	862,975	673,703

Program: H100, H300 Emergency Management		
Description: Creates and administers plans for responding to emergencies, and activation of the Emergency Operations Center during disasters.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,093,460	952,147
Program: H200 Homeland Security Region 3		
Description: Regional office for pass through of equipment and training from the Department of Homeland Security.		
Budget	2015 Budget	2016 Policy Level
Expenditures	388,629	354,033
Program: H101 Emergency Management Council (Fund 1140)		
Description: This fund supports activities of the Thurston County Emergency Management Council, of which Thurston County, Olympia, Lacey, Tumwater, Yelm, Rainier, Tenino, Bucoda and the Nisqually Indian Tribe are members.		
Budget	2015 Budget	2016 Policy Level
Expenditures	3,000	3,086

Organization:



Mission:

Build the foundation for excellence for all Thurston County employees and offices through partnerships, innovations and solutions.

The Human Resources Department partners with county leaders to meet the personnel needs of employees and external customers. Human Resources provides services to county offices, departments, and employees in the areas of Compensation and Benefits, Risk Management, Employee and Labor Relations, and Training and Development. In addition, Human Resources provides support to the Board of Equalization, the Thurston County Citizen's Commission on Salaries for Elected Officials, LEOFF Disability Board, and the Civil Service Commission.

2016 Goals:

- ❖ In preparation for union negotiations, complete salary reviews of key positions.
- ❖ Plan and begin union negotiations with nine collective bargaining units.
- ❖ Complete the implementation of the Learning Management System.
- ❖ Continue the process of updating the County Personnel Rules.

2016 Challenges:

Demands for Human Resources services continue to remain strong. Managers and employees continue to seek HR guidance and assistance with employee and labor relations issues. In addition, HR has implemented a Manager and Supervisor Training Program and demand for this training remains high. HR will continue to expand training opportunities through in-house and external trainers.

Human Resources will be preparing for union negotiations of our nine collective bargaining agreements. As part of the preparation, HR will conduct salary surveys to ensure the county is maintaining competitive salaries within the labor market. All nine contracts expire on December 31, 2016.

The county must meet the reporting requirements of the Affordable Care Act, which requires the county to track employee and health coverage information during 2015 and report in 2016. Future requirements of the ACA are on the horizon and staff continues to study and research the law to ensure compliance.

Over the last couple of years, the number of retirements have increased and will continue to rise as our employee population ages. As the new Learning Management System is implemented, HR will explore avenues to develop succession planning for key positions. In addition, the economy continues to recover and competition for qualified candidates grows as the unemployment rate declines. We anticipate positions could be vacant longer because of competition from other agencies.

Funds:

Human Resources operates with several funds in addition to General Fund support.

Benefits Administration Fund 5060. This fund supports the employee benefits program. It covers the costs to manage payroll deductions and plan billings. It also supports third party administrator costs, consultant costs and wellness activities.

Insurance Risk Fund 5050. This fund collects contributions from county departments to fund the risk management program. Contributions are based upon an allocation formula designed to reflect loss history and FTE count.

Unemployment Compensation Fund 5030. This is the county’s self insurance fund for unemployment claims. Each department’s contribution is proportionate to its salary expenses.

TOTAL EXPENDITURES & FTEs

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	17.30	17.30	17.30	17.80
Personnel	1,786,659	2,359,942	809,749	2,153,559
Internal Services	325,795	310,654	155,723	276,585
Professional Services	200,130	698,091	73,918	599,894
Operating Costs	1,257,895	1,377,053	80,160	1,310,104
Debt Services	6,092	12,514	3,367	12,514
Capital Expenses	-	1,000	-	6,000
Transfers to Other County Funds	1,080,024	227,752	-	43,000
Total	4,656,596	4,987,006	1,122,917	4,401,656

EXPENDITURES BY FUND

General Fund	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	1,047,086	1,172,198	479,494	1,221,374
Internal Services	208,613	222,836	110,289	180,747
Professional Services	26,166	129,344	10,353	129,344
Operating Costs	66,216	102,815	35,752	102,815
Debt Services	5,759	12,514	3,367	12,514
Total	1,353,840	1,639,707	639,255	1,646,794

Unemployment Compensation	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	205,141	614,170	73,970	351,572
Internal Services	7,027	6,039	3,020	6,032
Operating Costs	-	2,000	-	2,000
Total	212,168	622,209	76,990	359,604

Insurance Risk	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	331,827	344,021	156,405	354,067
Internal Services	97,990	71,828	37,465	77,001
Professional Services	159,704	433,497	59,083	420,300
Operating Costs	1,190,351	1,256,427	44,164	1,178,478
Debt Services	333	-	-	-
Capital Expenses	-	1,000	-	1,000
Transfers to Other County Funds	7,881	43,000	-	43,000
Total	1,788,086	2,149,773	297,116	2,073,846

Benefits Administration	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	202,605	229,553	99,880	226,546
Internal Services	12,165	9,951	4,950	12,805
Professional Services	14,260	135,250	4,482	50,250
Operating Costs	1,328	15,811	245	26,811
Capital Expenses	-	-	-	5,000
Transfers to Other County Funds	1,072,143	184,752	-	-
Total	1,302,501	575,317	109,557	321,412

TOTAL REVENUE

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	1,752,243	1,757,500	875,702	2,006,396
From Other Funds	11,573	43,000	-	43,000
Miscellaneous Revenue	820,709	823,702	281,617	399,128
Total	2,584,525	2,624,202	1,157,319	2,448,524

REVENUE BY FUND

General Fund	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	1,247	6,500	203	-
From Other Funds	7,881	43,000	-	43,000
Miscellaneous Revenue	156	-	1,303	-
Total	9,283	49,500	1,507	43,000

Unemployment Compensation	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	597	-	-	-
Miscellaneous Revenue	635,092	563,437	164,755	368,128
Total	635,689	563,437	164,755	368,128

Insurance Risk	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	1,750,997	1,751,000	875,499	1,778,012
From Other Funds	3,095	-	-	-
Miscellaneous Revenue	4,253	-	7,910	-
Total	1,758,344	1,751,000	883,409	1,778,012

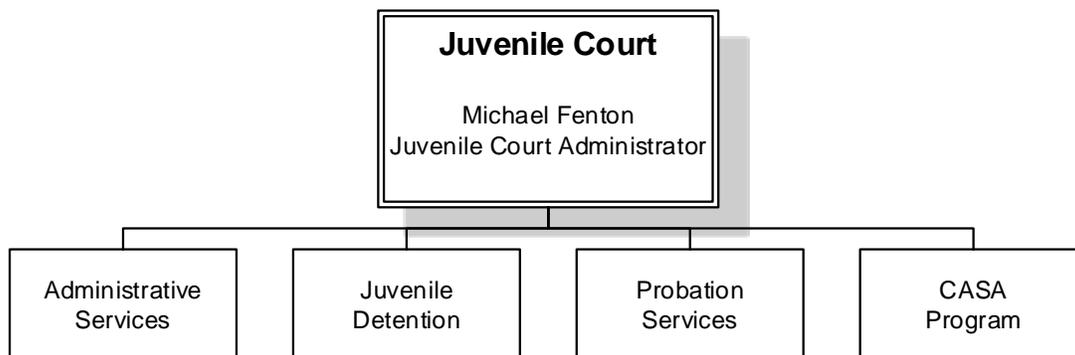
Benefits Administration	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	-	-	-	228,384
Miscellaneous Revenue	181,208	260,265	107,649	31,000
Total	181,208	260,265	107,649	259,384

Programs		
Program: B400-B402 Civil Service Administration, General & Promotional Testing		
Description: Provides the Sheriff's Office with support for all hiring activities, promotional opportunities, including classification of covered positions.		
Budget	2015 Budget	2016 Policy Level
Expenditures	119,619	117,007
Program: B600 Human Resources		
Description: Provides county leaders and offices with contemporary employment and labor management expertise to ensure our employees are treated fairly and consistently, reinforcing efficient public service capabilities.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,038,507	1,031,057
Program: B602 Employee Recruitment Ads		
Description: Pass through account to facilitate the placement and accounting of employee recruitment advertising expenses.		
Budget	2015 Budget	2016 Policy Level
Expenditures	34,000	34,000
Program: B619 Training Programs		
Description: Designed to build leadership and strengthen employee capacity to improve efficiency levels and meet increasing public service demands. Partner with local agency resources to foster innovative use of employee knowledge, skills, talent and abilities.		
Budget	2015 Budget	2016 Policy Level
Expenditures	183,439	186,802
Program: B620 Board of Equalization		
Description: A quasi-judicial board whose function is to provide impartial and economical adjudication of appeals contesting property tax assessments and other determinations of the Thurston County Assessor's Office.		
Budget	2015 Budget	2016 Policy Level
Expenditures	252,730	266,796
Program: B621 LEOFF Disability Board		
Description: Statutorily required board that determines medical services available to active and retired law enforcement officers and fire fighters who are members of the LEOFF I retirement plan.		
Budget	2015 Budget	2016 Policy Level
Expenditures	11,412	11,132

Program: B630 Unemployment Administration (Fund 5030)		
Description: Unemployment Administration is Thurston County’s self-insurance fund for unemployment compensation claims. Each office’s contribution to this fund is proportionate to its salary expenses. All unemployment compensation claims of former county employees are paid from this fund.		
Budget	2015 Budget	2016 Policy Level
Expenditures	622,209	359,604
Program: B635 Benefits Administration (Fund 5060)		
Description: Supports employee health and benefits programs. It covers costs to manage payroll deductions and plan billings. It also supports third-party administrator costs and consultant costs.		
Budget	2015 Budget	2016 Policy Level
Expenditures	574,317	320,412
Program: B640 Wellness (Fund 5060)		
Description: Seed money provided to promote employee health and wellness activities.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,000	1,000
Program: B680 Insurance Risk Administration (Fund 5050)		
Description: County offices contribute to the risk management program based on risk exposures and loss history. Program administrative costs are segregated by insurance program functions.		
Budget	2015 Budget	2016 Policy Level
Expenditures	35,356	43,469
Program: B682 Insurance Risk Liability Premiums (Fund 5050)		
Description: The county’s general liability and casualty insurance program covers the insurance premium costs and associated tort-claim and lawsuit defense and adjudication expenses.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,518,173	1,456,662
Program: B683 Insurance Risk Property Premiums (Fund 5050)		
Description: The county’s property insurance program insures the county’s buildings, vehicles and other assets.		
Budget	2015 Budget	2016 Policy Level
Expenditures	295,980	266,580

Program: B685 Other Liability Premiums (Fund 5050)		
Description: This insurance premium is for a crime policy, also referred to as a blanket bond, and for a fiduciary liability policy that is an insurance policy protecting the county against dishonest acts by county employees.		
Budget	2015 Budget	2016 Policy Level
Expenditures	16,000	16,000
Program: B686 Other Premium Bonds (Fund 5050)		
Description: This is for the statutorily required surety bond placements for the Thurston County Clerk and Treasurer.		
Budget	2015 Budget	2016 Policy Level
Expenditures	2,000	3,000
Program: B687 Pollution Liability Premium (Fund 5050)		
Description: This insurance premium is for a pollution policy that covers the county's underground fuel storage tanks and our largest above ground storage tanks.		
Budget	2015 Budget	2016 Policy Level
Expenditures	5,431	5,431
Program: B692 Training Program (Fund 5050)		
Description: A pass through account, transferred to Human Resources for employee training and development programs.		
Budget	2015 Budget	2016 Policy Level
Expenditures	43,000	43,000
Program: B694 Refunds & Assessments (Fund 5050)		
Description: This program includes safety and loss control management for workers' compensation claim management and third party claims adjudication costs. The program also tracks Department of Labor & Industry premium assessments and refunds.		
Budget	2015 Budget	2016 Policy Level
Expenditures	233,833	239,704

Organization:



Mission:

Thurston County Juvenile Court provides legal intervention for youth up to 18 years of age who have been arrested and/or charged with criminal activity or have legal issues pursuant to a civil procedure. The Juvenile Court provides court, probation, and detention services to the citizens of Thurston County.

2016 Goals:

Public Safety – The Juvenile department acknowledges a key responsibility in the role of public safety to our community. Our goal for public safety includes the use of our statewide risk assessment tool used to determine the appropriate level of community supervision based on the offender’s risk for re-offense. Our secure detention facility is utilized for those offenders who present as the highest risk to our community. Youth are, additionally, held accountable through a variety of detention alternatives and sanctions for non-compliant behavior.

Youth Rehabilitation – The Juvenile department has an equal responsibility in the role of rehabilitation of youthful offenders. The same risk assessment tool is utilized to identify factors or situations in the life of a youth that contributes to their offense behavior. Offense specific programming is then utilized to address the factors that contribute to acting out.

Youth Advocacy – the Juvenile department’s Court Appointed Special Advocate (CASA) program ensures that all children going through a dependency in Thurston County are provided a CASA volunteer for their case.

2016 Challenges:

- ❖ There continues to be a great deal of uncertainty about the sustainability of state funding of evidence-based programs for juveniles and for Truancy and At Risk Youth Programs.

Changes from 2015 Budget:

No significant changes submitted.

Funds:

Juvenile Court is funded primarily from the General Fund. It also receives state funding, grants and Treatment Sales Tax for funding our Juvenile Drug Court program.

TOTAL EXPENDITURES & FTEs

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	59.00	59.00	59.00	58.00
Personnel	5,321,824	5,582,290	2,512,989	5,718,440
Internal Services	1,016,931	1,101,875	493,195	1,044,320
Professional Services	287,130	290,187	92,311	290,187
Operating Costs	107,410	168,020	32,329	168,020
Debt Services	6,324	-	1,516	-
Total	6,739,620	7,142,372	3,132,341	7,220,967

EXPENDITURES BY FUND & TYPE

General Fund - Discretionary	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	4,361,359	4,312,238	2,044,105	3,381,821
Internal Services	1,006,824	973,343	486,250	923,819
Professional Services	179,170	258,075	67,778	196,575
Operating Costs	93,865	145,463	27,268	145,463
Debt Services	6,056	-	1,516	-
Total	5,647,275	5,689,119	2,626,918	4,647,678

General Fund - Grants & Contracts	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	960,465	1,270,052	468,885	1,116,737
Internal Services	10,107	128,532	6,945	90,501
Professional Services	107,960	32,112	24,533	93,612
Operating Costs	13,545	22,557	5,061	11,211
Debt Services	268	-	-	-
Total	1,092,345	1,453,253	505,423	1,312,061

General Fund - Criminal Justice	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	-	-	-	1,121,178
Total	-	-	-	1,121,178

General Fund - Other Restricted	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	-	-	-	98,704
Internal Services	-	-	-	30,000
Operating Costs	-	-	-	11,346
Total	-	-	-	140,050

TOTAL REVENUE

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	175,610	149,300	122,596	149,300
From Other Funds	706,847	794,579	160,732	797,833
Miscellaneous Revenue	7,474	29,700	4,980	19,700
Grants	1,268,977	1,357,422	401,821	1,313,516
Total	2,158,909	2,331,001	690,128	2,280,349

REVENUE BY FUND & TYPE

General Fund - Discretionary	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	175,610	149,300	122,596	149,300
From Other Funds	576,741	657,783	138,700	-
Miscellaneous Revenue	7,474	29,000	4,980	19,700
Grants	91,760	91,640	30,547	-
Total	851,585	927,723	296,823	169,000

General Fund - Grants & Contracts	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	130,106	136,796	22,032	-
Miscellaneous Revenue	-	700	-	-
Grants	1,177,217	1,265,782	371,274	1,313,516
Total	1,307,324	1,403,278	393,306	1,313,516

General Fund - Criminal Justice	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	-	-	-	657,783
Total	-	-	-	657,783

General Fund - Other Restricted	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	-	-	-	140,050
Total	-	-	-	140,050

Programs		
Program: A810 Administration		
Description: Provides management, leadership and facility administration to Juvenile Court. Represents department on statewide and countywide issues. Budget also includes departmental infrastructure costs.		
Budget	2015 Budget	2016 Policy Level
Expenditures	723,054	762,763
Program: A811 Parent Pay		
Description: Bills parents for their juvenile's detention time in an effort to reimburse the county for this expense. Also provides the department's accounting functions for payroll, accounts payable, and receipting.		
Budget	2015 Budget	2016 Policy Level
Expenditures	155,739	146,840
Program: A812 Court Services		
Description: Provides administrative and court service functions to the juvenile probation department, such as scheduling court hearings, filing motions, statistical information, and warrants.		
Budget	2015 Budget	2016 Policy Level
Expenditures	210,538	224,553

Program: A820 Intake & A840 Caseload Services		
Description: Supervises and monitors compliance for more than 500 juvenile offenders on community supervision to improve pro-social behavior and reduce recidivism as juveniles and adults. Provides court intake services for juveniles not on community supervision.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,288,776	1,500,692
Program: A843 Block Grant Services		
Description: The Block grant allows juveniles disposition alternatives so juveniles can remain in their community with treatment provided for Special Sex Offender Disposition Alternative (SSODA), At Risk, Victim/Offender Mediation, Mental Health Disposition Alternative, and Special Disposition Alternative programs.		
Budget	2015 Budget	2016 Policy Level
Expenditures	347,901	248,133
Program: A844 Structured Residential		
Description: Provides funding for urinalysis testing of juveniles.		
Budget	2015 Budget	2016 Policy Level
Expenditures	7,800	7,800
Program: A845 BECCA		
Description: Mandated grant funded program for truancy, youth at risk and Children in Need of Services program in the court to ensure juveniles do not become offenders.		
Budget	2015 Budget	2016 Policy Level
Expenditures	170,706	179,285
Program: A846 Pass-Through, Diversion Services		
Description: Community Youth Services professional services payment which provides Diversion services for the court to eligible juveniles.		
Budget	2015 Budget	2016 Policy Level
Expenditures	63,744	63,744
Program: A841, A847 Community Juvenile Accountability Act (CJAA) Expansion		
Description: Grant funding provides Functional Family Therapy and Aggression Replacement Training to juveniles found eligible through a risk assessment.		
Budget	2015 Budget	2016 Policy Level
Expenditures	365,729	283,450

Program: A800, A860, A880 Detention Services		
Description: Supervises care and custody of juveniles in a secure detention facility.		
Budget	2015 Budget	2016 Policy Level
Expenditures	3,201,339	3,250,585
Program: A862 Juvenile Medical & A864 Juvenile Dental		
Description: Provides detained juveniles with emergent dental and/or health issues with services and payment for treatment.		
Budget	2015 Budget	2016 Policy Level
Expenditures	38,129	38,129
Program: A863, A890 Chemical Dependency Disposition Alternative (CDDA)		
Description: The CDDA program provides grant funding for the Juvenile Drug Court Program and treatment costs.		
Budget	2015 Budget	2016 Policy Level
Expenditures	221,550	224,804
Program: A870, A871 Court Appointed Special Advocate (CASA) Program		
Description: The Court Appointed Special Advocate program recruits, trains, and supports volunteers who represent dependent children in the foster care system. This program is partially grant funded.		
Budget	2015 Budget	2016 Policy Level
Expenditures	347,367	290,189

Mission and Purpose:

Within the Law & Justice sector of Thurston County, Pretrial Services serves as a team of Pretrial Officers who conduct pretrial investigations and screening for court appointed council, supervise released defendants, make recommendations for pretrial release conditions, develop release plans and connect offenders to resources in the community.

Innovative techniques such as a risk assessment tool are used to evaluate the public safety risk of in-custody defendants. The process has three primary functions: to collect and analyze defendant information for use in determining risk, to make recommendations to the court concerning conditions of release, and to supervise defendants who are released from secure custody during the pretrial phase.

2016 Goals:

- ❖ Form the new department.
 - Select a new risk and needs tool
 - Adopt operational policies for the department
- ❖ Cross train staff to allow flexibility to respond to workload demands.
- ❖ Work closely with Probation staff and/or community correction officers who may be supervising the same people.
- ❖ Monitoring implementation of improved IT systems and identify opportunities for information sharing.
- ❖ Reduction in pretrial population in the jail:
 - Increased use of pretrial options (work release, EHM, etc.)
 - Low risk persons more likely to be released
 - Reduced impact on pretrial defendants and their families
- ❖ Reduction in failures to appear in court leading to:
 - Fewer continuances
 - Increase in system efficiency
- ❖ Increase in access to social or health services.
- ❖ Short term reduction in new offenses during supervision.
- ❖ Long term reduction in recidivism.
- ❖ Increased public safety.

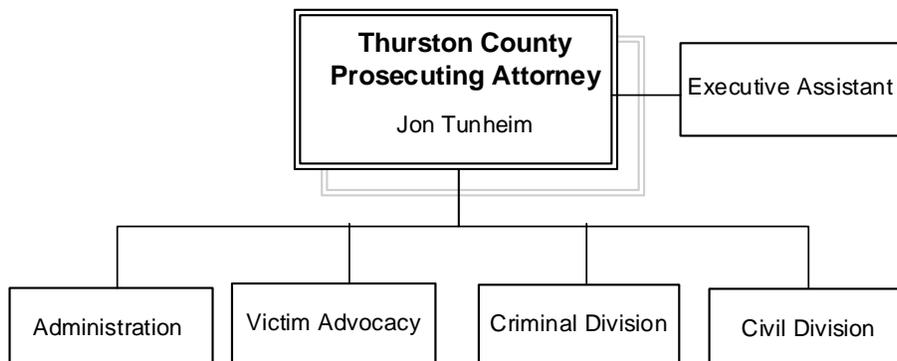
2016 Challenges:

- ❖ Hiring for new positions.
- ❖ Locating and creating a new office/space:
 - Forming a fully functional office immediately
- ❖ Selecting a new risk assessment tool.
- ❖ Development and maintenance of a common database for risk/needs information.

TOTAL EXPENDITURES & FTEs

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	-	-	-	5.00
Personnel	-	-	-	606,731
Internal Services	-	-	-	40,126
Operating Costs	-	-	-	200
Total	-	-	-	647,057

Organization:



Mission:

The Prosecuting Attorney’s Office (PAO) serves as a highly skilled and innovative legal team advocating for public safety and justice, representing the interests of children, and providing high quality legal services to Thurston County government.

2016 Goals:

- ❖ Continue to lead a collective impact initiative for a coordinated community response to Domestic Violence in partnership with the Family Support Center of South Sound.
- ❖ Continue to transition major case management system upgrade from Damion.
- ❖ Continue to work on Implementation of a Differential Case Management protocol.
- ❖ Continue to work on implementation of a paperless office to increase efficiency and effectiveness.
- ❖ Develop and implement a fee for service billing model for the Civil Division.

2016 Challenges:

The most significant threats to public safety in Thurston County continue to be:

- Addiction and substance abuse
- Mental illness
- Domestic violence
- Child abuse and neglect

Funding for county government is currently not sustainable. Restriction on property tax growth and our slow economic recovery means revenue is not keeping pace with increasing costs. While opening the new county jail continues to remain a priority, the associated cost for increased jail staffing requires funds from the county's general fund that would otherwise be available for other criminal justice agencies and programs. The combination of these factors will require additional cuts to personnel and services.

With this in mind, the continuing challenge for this office is continuing to effectively enforce the law when cases are referred for prosecution, while also working on long-term proactive crime prevention strategies. This requires a continuing search for innovative and collaborative solutions that require little or no additional resources. Even so, maintaining adequate staffing levels within the Prosecuting Attorney's Office must be a priority so as to not weaken our ability to respond to crime and maintain public safety.

Public records requests under the Public Records Act continue to increase in both the Criminal and Civil Divisions. The multitude of complex and voluminous public records requests are greatly impacting the workload of Deputy Prosecuting Attorneys and support staff throughout the office.

The Civil Division is experiencing workload increases that limit the ability of the civil attorneys to consistently provide timely legal services. Workload impacts include the complexity of responding to public records requests, public records litigation, and increases in the number mental illness civil commitment cases. 2016 brings additional workloads related to elections and land use matters. Changes of administration in elective offices and departments continues to bring new initiatives. The Civil Division will be hard pressed to meet the challenges of providing timely legal services without receiving additional resources.

Policy Level Requests:

1. Increase FTEs in the Civil Division as follows:

Chief Civil Deputy Prosecuting Attorney FTE from .6 to 1.0.
Senior Deputy Prosecuting Attorney FTE from .75 to 1.0.

2. Create a Public Records Team within the Civil Division to include the following FTEs:

Deputy Prosecuting Attorney – 1.0 FTE
Public Records Officer – 1.0 FTE
Legal Assistant II – 1.0 FTE

Funds:

The Prosecuting Attorney's Office (PAO) is primarily financed by the General Fund but uses two additional funds.

Victim Advocate Fund 1100. This fund supports work with victims of crimes. Pursuant to RCW 7.68, revenues are generated from a percentage of fines in Superior, District and Municipal Courts, and assessments in Superior Court.

Anti-Profitteering Fund 1900. This fund was established per RCW 9A.82.110 to collect anti-profitteering case funds to supports the PAOs investigation and prosecution of these kinds of cases. These monies are used to pay for expert witnesses, investigators, and extra help.

TOTAL EXPENDITURES & FTEs

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	64.10	65.85	65.85	64.10
Personnel	6,798,110	7,105,216	3,188,597	7,489,418
Internal Services	1,081,215	1,082,307	526,262	963,980
Professional Services	102,631	95,978	19,473	62,900
Operating Costs	187,606	218,225	111,735	175,690
Debt Services	24,499	25,800	12,225	25,800
Capital Expenses	-	60,461	-	31,992
Total	8,194,062	8,587,987	3,858,292	8,749,780

EXPENDITURES BY FUND & TYPE

General Fund - Discretionary	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	5,701,439	5,754,934	2,614,010	4,192,800
Internal Services	967,704	975,121	483,502	874,569
Professional Services	33,404	23,700	4,781	23,700
Operating Costs	108,773	137,490	74,903	138,200
Debt Services	21,530	22,500	10,741	22,500
Total	6,832,849	6,913,745	3,187,937	5,251,769

General Fund - Grants & Contracts	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	769,117	953,812	393,678	1,418,672
Internal Services	99,848	98,914	38,672	79,876
Professional Services	66,547	48,500	11,239	19,000
Operating Costs	71,060	69,906	34,892	26,214
Debt Services	2,968	3,300	1,484	3,300
Capital Expenses	-	60,461	-	31,992
Total	1,009,541	1,234,893	479,966	1,579,054

General Fund - Criminal Justice	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	-	-	-	1,107,120
Total	-	-	-	1,107,120

General Fund - Other Restricted	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	-	-	-	421,245
Total	-	-	-	421,245

Victim Advocate	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	327,554	396,470	180,909	349,581
Internal Services	13,424	8,064	3,984	9,295
Professional Services	2,680	3,746	3,453	200
Operating Costs	7,773	10,829	1,940	11,276
Total	351,431	419,109	190,285	370,352

Anti-Profitteering	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	240	208	104	240
Professional Services	-	20,032	-	20,000
Total	240	20,240	104	20,240

TOTAL REVENUE

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	345,107	437,638	176,319	437,638
From Other Funds	391,306	421,245	85,603	421,245
Miscellaneous Revenue	116,998	121,327	38,424	64,984
Grants	1,264,690	1,619,333	512,034	1,462,146
Total	2,118,099	2,599,543	812,380	2,386,013

REVENUE BY FUND & TYPE

General Fund - Discretionary	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	137,656	217,550	60,530	1,000
From Other Funds	387,186	421,245	85,603	-
Miscellaneous Revenue	100,540	107,727	31,156	52,284
Grants	153,758	161,720	74,882	-
Total	779,139	908,242	252,171	53,284

General Fund - Grants & Contracts	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	-	-	-	216,550
Grants	990,110	1,279,313	403,798	1,330,573
Total	990,110	1,279,313	403,798	1,547,123

General Fund - Other Restricted	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	-	-	-	421,245
Total	-	-	-	421,245

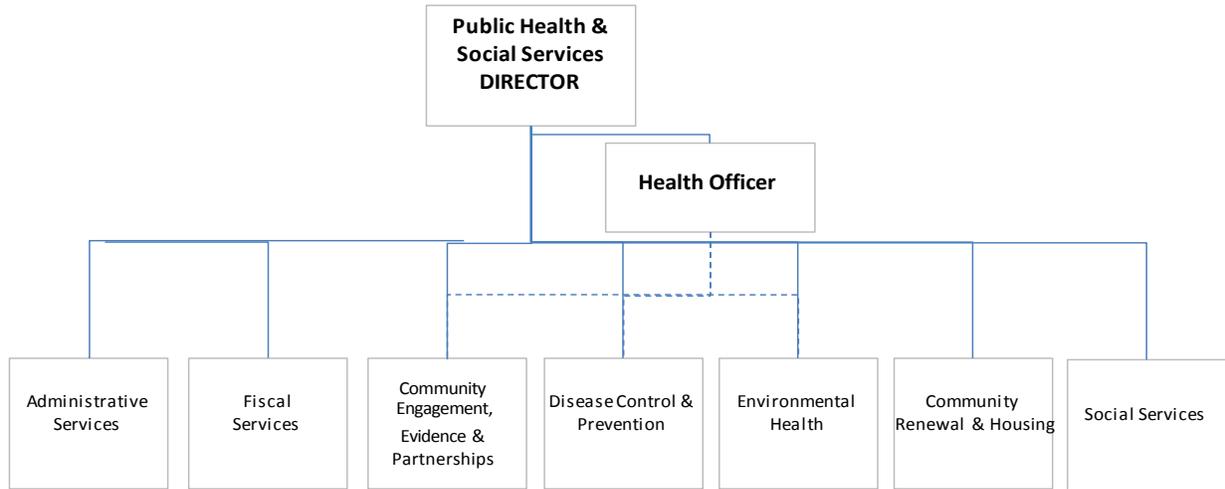
Victim Advocate	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	207,451	220,088	115,789	220,088
From Other Funds	4,120	-	-	-
Miscellaneous Revenue	16,329	13,300	7,191	12,400
Grants	120,822	178,300	33,354	131,573
Total	348,722	411,688	156,334	364,061

Anti-Profiteering	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Miscellaneous Revenue	128	300	77	300
Total	128	300	77	300

Programs		
Program: A900-A902 Administration		
Description: Administration is responsible for the overall operation of the office, including organizational development, service delivery, employee training, work environment, technology, community outreach and crime prevention. Sixty-four percent of the administration budget includes bar and association dues, Deputy Prosecuting Attorney assignment pay, fixed costs for copiers, records, phone, network, infrastructure, postage and mailroom services, space use/office rent, and insurance risk for all PAO programs.		
Budget	2015 Budget	2016 Policy Level
Expenditures	2,094,210	1,940,369
Program: A904 Family Support Team		
Description: Provides legal representation for the interests of children in child support enforcement actions referred by the State Department of Child Support. This program is fully funded by state and federal grants.		
Budget	2015 Budget	2016 Policy Level
Expenditures	993,294	1,086,250
Program: A912 Victim Advocacy (Fund 1110)		
Description: Provides advocacy services to victims in the form of information and support during interviews, court hearings and trials, assistance with safety planning and referrals to crime victims' compensation and other community resources. This program is funded by fines, penalty assessments and grants.		
Budget	2015 Budget	2016 Policy Level
Expenditures	50,264	96,900
Program: A913, A914 Target Zero (Funds 0010 & 1110)		
Description: Manages grant monies from the Washington Traffic Safety Commission for the purpose of conducting high visibility, data driven emphasis patrols throughout Thurston County. The use of data driven approaches, dates and locations of emphasis patrols have proven effective in reducing traffic fatalities and serious accidents.		
Budget	2015 Budget	2016 Policy Level
Expenditures	518,208	353,917
Program: A915 Anti-Profitteering (Fund 1900)		
Description: The Anti-Profitteering Fund was set up to collect funds to support the Prosecutor's investigation and prosecution of these kinds of cases. These monies are used to pay for expert witnesses, investigators, and extra help.		
Budget	2015 Budget	2016 Policy Level
Expenditures	20,240	20,240

Program: A930-A932, A934 Felony Team		
Description: Reviews all adult felony referrals from law enforcement and prosecutes charged adult felony cases in Thurston County Superior Court. This team also handles most appeals filed in the Washington State Court of Appeals or the Washington Supreme Court.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,789,619	1,703,618
Program: A940 Special Victims Team		
Description: Reviews all felony and misdemeanor cases referred by law enforcement in which a crime is alleged involving sexually motivated crimes or exploitation, child abuse or neglect of a child, prosecutes charged cases in either Thurston County District Court or Superior Court.		
Budget	2015 Budget	2016 Policy Level
Expenditures	353,325	395,670
Program: A950 Juvenile Team		
Description: Reviews all juvenile felony and misdemeanor cases referred and prosecutes those charged in Thurston County Juvenile Court.		
Budget	2015 Budget	2016 Policy Level
Expenditures	403,617	541,219
Program: A960 Domestic Violence Team		
Description: Reviews all felony and misdemeanor domestic violence cases (defined as those where the perpetrator is a family or household member with the victim) referred by law enforcement and prosecutes charged cases in either Thurston County District Court or Superior Court.		
Budget	2015 Budget	2016 Policy Level
Expenditures	631,727	436,085
Program: A970 District Court Team		
Description: Reviews and charges misdemeanor and gross misdemeanor crimes, traffic offenses, and alcohol related traffic offenses in District Court.		
Budget	2015 Budget	2016 Policy Level
Expenditures	669,760	1,110,488
Program: A980, A981 Civil Team		
Description: Provides legal advice and opinions to all county officials and departments as well as legal representation in litigation arising from actions of a county official, department or employee who was acting within the scope of employment.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,063,723	1,065,024

Organization:



Mission:

The Board of County Commissioner’s **2014-2018 Strategic Plan** included the following statement of the County’s mission in health and social services:

“To promote conditions in the community that support the health and well-being of individuals and families.”

Additionally, the **County Plan** articulated the following **“Priorities, Principles and Values”**:

- ***Work first to build community ownership, partnerships and regional approaches.***
- ***Lead a community network of care providers to control infectious diseases.***
- ***Protect ground and surface water quality, including Puget Sound.***
- ***Assure food safety.***
- ***Encourage healthy eating and active living.***
- ***Encourage prevention, evidence based programs and promising practices generally.***
- ***Improve collaboration in countywide housing services.***
- ***Promote access to and integration of medical, behavioral health, and social support services.***
- ***Seek a financially sustainable county role in which direct users pay costs wherever possible.***
- ***Expand use of existing information technology.***
- ***Use new media better to target health messages.***

These changes are consistent with results from the Board of Health led community engagement and health assessment process known as **Thurston Thrives**. That effort identified many community partners already leading and/or contributing to health improvement, including individuals, families, educators, housing providers, food growers, retailers, land use regulators, physicians, hospitals, social services providers and more.

The changes in the **values, principles and priorities** guiding public health and social services in the **County Plan** place greater emphasis on **‘conditions that support health and well-being’**. Additionally,

they increase reliance on **partnerships and regional approaches**. These are the hallmarks of the ‘collective impact’ strategies articulated by **Thurston Thrives**.

Thurston Thrives strategies identify TCPHSS as a ‘leading partner’ in some health improvement areas like mitigating human health threats from disasters, emergencies and infectious disease vectors as well as promoting healthy environmental conditions in our water, food, and land use. In other areas, we understand ourselves to be a ‘supporting partner’ (child development/resilience, clinical care, education, income, and housing). Additionally, we see ourselves as a contractor of whatever public funds may become available with non-profit organizations who deliver social services and housing for vulnerable, low income populations.

The proposed policy initiatives in this 2016 budget proposal are intended to align TCPHSS better to implement the county’s vision and to support the strategies in **Thurston Thrives**.

2015 and Proposed 2016 Performance Measures:

The PHSS Department’s performance measures have not been updated in several years. Changes in program funding and direction enable the county to revisit these measures. What follows is a summary on the current measures with brief statements about our proposed 2016 performance measures. They are proposed both to capture the majority of our department’s effort and investments and to align more closely with **Thurston Thrives**. Please see the performance measurement spreadsheets for more detail about the definitions, sources and connections of our proposed measures to **Thurston Thrives**.

Environmental Health Division

Inspections of food service establishments in Thurston County meet regulatory standards

2015 performance measure: 1290 inspections were conducted on regular food establishments in 2014, 809 of which were for medium or high risk restaurants (those that have complex menus and food preparation and pose the greatest public health risk). An additional 221 medium and high risk inspections (out of a total of 400) were conducted during the first quarter of 2015. This represents 71% accomplishment of targeted performance for 2014. The program was again hampered by retirements and significant staff reductions due to illness. This was exacerbated by poor performance by some staff. The use of tablet PCs for inspection purposes, program restructuring with clear expectations, and full staffing should improve performance and allow the program to meet goals in 2016.

Proposed 2016 Environmental Health Performance measures:

- Group B Water Supplies in Compliance with Annual Permit Requirements
- Percent of On-site Sewage (septic) systems with operational certificates that have current inspections (are in compliance with operational certificate requirements)
- Percent of Identified Failing On-site Sewage Systems Repaired
- Percent of Solid and Hazardous Waste Complaints Corrected/Resolved
- Food service establishment inspections completed

Disease Control and Prevention**Improve childhood immunization rates**

2015 Immunizations performance measure: The share of up-to-date immunizations among 19 to 35 month olds will be 75%. As of June 2014, the Washington State Immunization Registry (with on-site chart reviews for large pediatrics practices) was 74%. This is a key community health indicator, but one that PHSS has ever decreasing capacity to influence. It is one that reflects only a small share of our staff effort in control of infectious diseases.

The Affordable Care Act mandates insurance coverage and primary medical care provider administration of a full complement of immunizations for children and adults, including all of those comprising this measure. It requires first dollar coverage and requires reporting of these rates as a quality measure by all health plans, including those contracted by Medicaid. Additionally, there is a public/private partnership that purchases and distributes free vaccine for all children in the state. Our department's role has been reduced to assistance with ordering this free childhood vaccine and advising on administration procedures as well as mobilizing our Medical Reserve Corps and other community partners to conduct immunization clinics each year where an estimated 1,000 children receive vaccine.

Proposed 2016 Disease Control and Prevention Division measures:

- The proportion of urgent notifiable conditions (those that are highly contagious and pose risk of serious illness or death) in which public health control measures were initiated and completed according to State Department of Health guidelines
- The number of Nurse-Family Partnership client visits
- Completion of at least one (1) Emergency Response Exercise involving at least five partners

Social Services Division**Improve provider efficiency, effectiveness and timeliness in client access to mental health care**

- 2015 performance measure: Performance measure is 75% of Medicaid clients requesting services will receive an intake assessment within 14 calendar days. Second half of 2014, the data shows that 88% of Behavioral Health Resources intakes were within 14 days. Data shows that the first part of the timeliness measure of getting an intake within 14 days is meeting target. However, we found that BHR, in its focus on intake was not following through with the next step of this measure to then have the first ongoing visit within another 14 days. This will remain a measure that we will continue to track.

Proposed 2016 measures (aligned with revised state required measures):

- Share of exiting inpatients served post discharge and retained in services for at least 30 days, and
- Providing behavioral health services to 7.5% of all Mason-Thurston County Medicaid enrollees (76,000).

Increase availability and access of co-occurring treatment services to those with both mental health and chemical dependency disorders

- 2015 performance measure: The number of Medicaid clients that receive co-occurring services will increase by 5% each year.

As of June 2015, the State had not yet issued rules or contracts that identify an allowable co-occurring service. The RSN combined with Chemical Dependency program have created new programming to serve this population but we do not have yet the ability to document the service as co-occurring. However, in 2015, the RSN was awarded a grant from the State with co-funding from Treatment Sales Tax that allows the RSN to contract with a single service provider to provide both chemical dependency services and mental health services from staff who are skilled to provide both areas of care. The project is starting in the rural parts of Thurston County and will expand its service levels by 10% for adolescents in 2016

Proposed 2016 performance measures:

- 70% of adults and 77% of children will remain in Substance Use Disorder treatment for at least 90 days.
- At least 500 persons in need of Substance Use Disorder residential care will have access to it locally or by contract elsewhere in the state.

Measure the effectiveness of Developmental Disabilities service providers to locate and place adults in Individual Supported Employment placements

- 2015 performance measure: The number of adults with developmental disabilities authorized to receive employment services, who are placed and work for at least one month during the year, will be 80%. As of 2015, the target of 80% of placed clients remained in employment for at least one month.

Proposed 2016 performance measure:

- At least 10% of those served in the transition program will be employed

Housing and Community Renewal Division

We have not yet been asked to supply or track performance measures for this division. However, we have developed several.

Proposed 2016 measures:

- 65% of Community Investment Partnership/HOME Program/2060/2163 or State Department of Commerce contracts will address Thurston Thrives goals
- 40% of all contracts created through the Consolidated Homeless Grant and SHB 2163 will provide direct assistance to literally homeless people in Thurston County.
- 100% of all contracts created by the Housing and Community Renewal division will receive either a desk monitoring or on site monitoring using in house protocol.

Community Engagement Evidence and Partnerships

We have not yet been asked to supply or track performance measures for this division. However, we have developed several.

Proposed 2016 measures:

- Increase the number of policies and practices that were informed by public health evidence by 5% each calendar year over the previous year.
- Increase the number of partnerships focused on a locally selected health priority by 5% each calendar year over the previous year.
- Increase the number of users who receive social media messages from the Department's main Facebook and Twitter account by 15% each calendar year over the previous year.

Finance Division

We have not yet been asked to supply or track performance measures for this division. However, we have developed a few.

Proposed 2016 measures:

- 100% of Federal, State and local audits/monitorings will have no findings.
- 100% of all sub-recipient contracts in Public Health and Social Services will receive an audit risk assessment to identify the level of monitoring necessary.

2015 Highlights:

***Thurston Thrives* Phase II Launched: Public Private Partnership at the Center of the Initiative**

Phase I of ***Thurston Thrives*** ended with the close of 2014. The implementation (Phase II) started at that point with the establishment of the Thurston Thrives Coordinating Council as the 'back bone organization' to measure, promote, and sustain the initiative.

The key accomplishments of this year include:

- Agreement by funding organizations (NW Venture Philanthropy, Thurston Chamber of Commerce, Thurston Regional Planning Council and United Way of Thurston County in addition to the County) and a diverse group of stakeholders including action team leads, Thurston Asset Building Coalition, and many non-profit leaders, to form the Thurston Thrives Coordinating Council. Convened in the first half of 2015.
- Addressing a few Thurston Thrives identified health priorities by the Cascade Pacific Action Alliance, a seven-county health care integration consortium, including reducing Adverse Childhood Experiences as a shared focus for an initial project.
- Further integration of Thurston Thrives strategy maps and objectives into the Community Investment Partnership, now serving as the main criteria for awarding some \$.6 million in local health and human services funding.

- Use of relevant Thurston Thrives strategy maps by the newly formed Treatment Sales Tax Advisory Committee to guide nearly \$6 million annual investments in that source of county raised mental health and substance abuse treatment funding.
- Continued effort by, and support by PHSS and community, of the nine initial action teams and emergence of a 10th action team on Public Safety and Justice led by the Law & Justice Council.
- Purchase of Insight Vision, a web based performance tracking software with plans to upload and display of strategies and measures for Thurston Thrives Action Hubs in Community Design, Housing, Environmental Health, Child Development and Resilience, Education and perhaps more.
- Development of several new initiatives by community groups, health and social agencies and government agencies to advance Thurston Thrives strategies in housing, food systems, community resilience, child development, clinical and emergency care, community design and more.

The Thurston Thrives Coordinating Council, composed of business, education, government, philanthropy, and action team representatives, with at-large community members still to be decided, now guides the initiative. The body is supported administratively by the Thurston Chamber of Commerce Foundation and is in the process of developing its own infrastructure to accomplish the 'backbone' functions of guiding the initiative, promoting it widely, and developing its capacity to accomplish more in upcoming years. Phase II is thought of as a roughly five-year period of implementation, punctuated by annual celebration of the actions and progress made for our community's health.

Community Engagement, Evidence & Partnerships

The former Healthy Environments and Action Team began 2015 as a newly reformed team, within existing staffing and budget limits, that supports the Department's aim, brought on by current local, state and national conditions, to be a collaborative partner and guide, rather than a controlling authority, in our community that makes healthier choices easier. Community engagement and partnerships, based in scientific evidence of effectiveness, is the new public health approach toward which this work unit seeks to lead Department staff.

The CEEP team includes added emphasis on communications to go with its already extensive roots in education, outreach and epidemiology. The team's formation included the reclassification of an education & outreach staff to become a public information specialist. The team tracks communications data for the department, especially community use of the website and social media. In the first several months, it has conducted internal and external surveys on communications. The team has maintained social media communications channels like Facebook and Twitter accounts and a regular blog on environmental health topics. It has organized the Health Matters articles by the Health Officer into a series that conveys main public health themes for the year, and related practical information, to a broadening audience in the community.

With CEEP's leadership, PHSS has explored new ways to reach our community (e.g., YouTube videos) and prepared for completion of the Community Health Assessment and Community Health Improvement Plan that will be necessary components should the Board approve our department's proposed policy initiative to seek accreditation through the Public Health Accreditation Board. In the middle of 2015 and into fall, the CEEP team will complete major revamping of the PHSS website – a multi-year project that will achieve major gains in making health information and resources more accessible and more engaging. Finally, CEEP has been providing the staff support for purchasing and

setting up a new performance measurement system, Insight Vision, for the Department, the County Budget Office and Treatment Sales Tax program, and Thurston Thrives.

Community Engagement, Evidence and Partnerships also provides support for the Thurston Thrives initiative. The team's manager is the lead of the Community Design Action Team, and another staff member provides support to the Food Action Team. The team has continued to look for ways to promote and advance the initiative, creating additional information or promotional tools, meeting regularly with NW Venture Philanthropy, Thurston Chamber of Commerce and other Coordinating Council or action team leaders, to keep the community's health improvement action strategies marching forward.

CEEP has done this while managing the previous year's grants and programs that include environmental health education and outreach to child care providers, landscapers, retail stores and schools; epidemiology in support of community partners and infectious disease control; the Girls Circle program/Women's Health Coalition; healthy eating in schools; Healthy Homes home visits to improve the healthfulness of household environments; safe and active routes to school; and sodium reduction with restaurants and workplaces.

In the coming year, the team will be stretched, in part due to staffing changes but also due to increasing interest in use of social media and need for guidance to improve the wider communications efforts of the Health Department.

Nurse Family Partnership and Emergency Preparedness Attract Additional Funding, but Infectious Disease Threats Grow, Straining Current Capacity

As we began 2015, our department estimated the **Nurse Family Partnership's** program capacity was sufficient to meet no more than about half of the need for these services among our county's first time, high risk pregnant women. We have been successful in attracting some of the needed funding to increase capacity to a level that now meets about half of this unmet need with the addition of two new nurses. One is funded by the Department of Social and Health Services TANF (Temporary Aid for Needy Families) program in recognition of the proven record of NFP in promoting economic self-sufficiency of young families. A second position was funded by the Thurston County Treatment Sales Tax program. The TST advisory board recognized NFP's alignment with the TT Child Development Strategy Map's goal of preventing ACEs and promoting child resilience through provision of mental health services and increased their support of NFP to allow for another 25 families to be served each year.

In addition, several local organizations participating in Thurston Thrives have recognized NFP's importance for the TT Child Resilience Action Team strategy and have partnered with NFP to enhance its services: Junior League of Olympia provided gift bags for graduates, South Sound Reading Foundation provided children's books, Safe Kids provided child safety supplies, and Molina Healthcare provided locking boxes for keeping drugs out of reach of children.

The State Department of **Health Emergency Response** Program changed the role and funding of the Public Health Emergency Preparedness Consolidated Contract to increase grant funding from \$83,542 to \$252,000 effective July 1, 2015. The increase now supports increased Response Readiness capacity at TC PHSS. Along with emergency response readiness within Thurston County, the new contract calls upon us to lead Region 3 Public Health Readiness coordination activities. As Regional Lead, we are

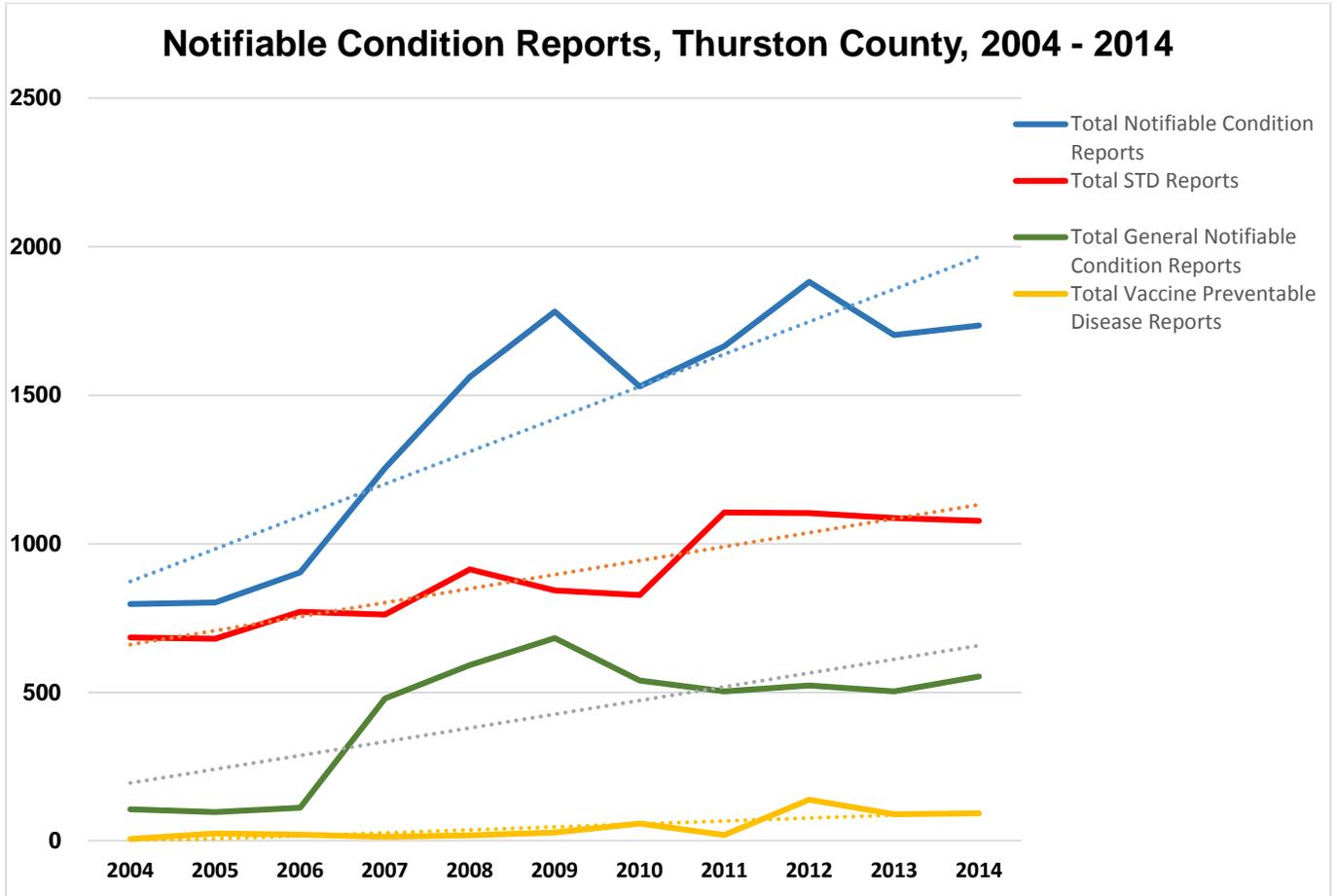
expected to provide assistance to public health and healthcare partners supporting regional surge capacity and incident management during response efforts. Additionally, we must maintain regional capabilities that include Isolation and Quarantine, Alternate Care System, and other activities closely aligned with the Region 3 Healthcare Preparedness Coalition plans.

The **Investigation and Control of Disease** team has faced a number of serious infectious disease challenges in 2015. Community concern over Ebola extended into 2015, with staff providing daily monitoring for 21 days for two travelers returning to Thurston County from Ebola-impacted areas. Staff also engaged the healthcare community in planning safe treatment for potential active disease and answered questions from the public on personal risk from Ebola. Pertussis is again labeled an epidemic in school-age children, with state levels expected to exceed those of the previous record year of 2012. Our efforts to make sure pregnant women are vaccinated against pertussis to protect newborns may be paying off: Of the 46 cases reported so far in Thurston County in 2015, only two were in infants. Gonorrhea is also at epidemic levels, with a 53% increase over last year and a 370% increase from 5 years ago.

The ICD team has worked with 6 outbreaks of norovirus in long term care facilities impacting almost 600 residents and staff. Because congregate housing of vulnerable people increases risk of transmission, infectious disease in long-term care facilities is a serious concern. Working to prevent outbreaks of infections associated with long-term care facilities is an increasing priority on the team. Measles has impacted public health workloads in many parts of the state -- there have been ten cases and one death in Washington -- but so far none in Thurston County. Legionnaires' disease has recently required extraordinary effort by the infectious disease team. So far we have had 7 cases reported in 2015 (0-4 is typical for an entire year). In early July, the Department temporarily worked to close, remediate conditions in, and monitor conditions in a local motel where four people with confirmed or suspected Legionnaires' disease had stayed.

The ICD team will also be required to put more emphasis on Hepatitis C screening in the next few years. Because of new options available for treatment, we need to increase the rate at which residents at risk of Hepatitis C are screened for the disease. An estimated 70,000 residents born in the years 1945 to 1965 are at risk. We estimate that approximately 21,000 of this cohort have been screened to date, with almost 700 cases of positive Hepatitis C reported in this age group since 2012. Screening the remaining 49,000 residents could identify an additional 1600 persons in the county living with Hepatitis C who would benefit from treatment. Staff are participating in enhanced surveillance protocols to help state and national public health partners better understand the epidemiology of Hepatitis C.

Overall, conditions reported to ICD for investigation have trended upward over the last decade as seen in the attached graph:



Continued Progress and Financial Stability, as Senior Staff Expertise is Lost to Retirement in Environmental Health

Staff retirements and transitions were significant for Environmental Health in 2015. The supervisor of the Water Quality/Septic System O&M program retired along with staff in the Food Service and Water Quality programs. All had a wealth of experience. We successfully recruited a successor for the supervisor, and hope to fill the other positions using both outside recruitment and promotional opportunities.

Despite these challenges, Environmental Health staff played leading roles in the Urban Septic Assessment project and Septic Summit 2 where community leaders reached agreement that urban septic systems need to be addressed. Environmental Health staff developed tools to identify areas where septic systems should be converted to sewer, and developed financial and policy options for policy makers. Staff worked with our community partners to develop strategies to implement the direction from the Summit.

We worked to gather community input and develop a final strategy to implement the county wide on-site sewage system management plan developed by community stakeholders in 2014. The proposed plan would more fully implement requirements in state law, be more equitable for all septic system owners, and provide a fair, efficient and sustainable funding mechanism to replace the current fee for service system. The final plan and recommendations will be brought to the Board of Health by the end of 2015.

With the CEEP team, Environmental Health programs improved efforts to engage the public by expanding our use of electronic and social media. The [Environmental Health Matters](#) blog conveys timely and relevant information on topics ranging from algae blooms to wood stoves. Highlights include the use of an electronic newsletter and survey tool to communicate critical information about toxic algae blooms to targeted communities and to engage and inform septic system owners and professionals.

Environmental Health staff worked with the Resource Stewardship Department to use LEAN methods to analyze and restructure the intake and review process for single family permit activities. The new process reduces review time by eliminating redundant and unnecessary review steps, and reducing the number of “bottle necks” that can impede the review process. New processes implemented in 2015 were augmented by enhancements to the electronic permit system that allow more applications to be submitted on-line.

Finding the flexibility to identify and address new environmental health threats and improvement opportunities remains a challenge.

The Food and Environmental Services program improved food establishment inspection performance despite a significant reduction in workforce due to illness and retirements, the training of a new inspector, and significant staff time needed to respond to a legionnaires’ outbreak and high levels of rabies and bat incidents, and review of a proposed private smoking club (a hookah lounge - the project was ultimately abandoned). Still, overall program food establishment inspection goals were not met. This was exacerbated by poor performance by some staff. The use of tablet PCs for inspection purposes, program restructuring with clear expectations, and full staffing should improve performance and allow the program to meet goals in 2016. Individual performance will be closely monitored and corrective measures will be employed if performance is not adequate.

Expanding System Capacity amidst Administrative Staffing Challenges and Consolidation of Planning and Advisory Bodies in Housing and Community Renewal

This year our housing and community renewal work group let no fewer than sixty seven contracts, and coped with significant funding cuts as they provided staff support for no fewer than four separate but overlapping advisory structures, each with several sub groups: The Thurston Thrives Housing Action Team, the HOME Consortium, the Community Investment Partnership and the Community Development Block Grant/Lacey process. They did this while coping with the extended illness and absence of one of their unit's four key staff and the loss of the county's contracted homeless coordinator and homeless system developer.

We began our second Federal Community Development Block Grant funding round which targeted the resources to activities in the City of Lacey. We developed a strong partnership with the City and helped with their process to identify five (5) projects for affordable housing and services in Lacey.

During the 2014 – 2015 year the contracted homeless coordinator continued to implement and update our 10 year homeless housing plan. At the mid-point of 2015 the coordinator resigned. We seized the opportunity provided by this change to modify this contract's deliverables to include closer integration, perhaps even consolidation or merger our presently fragmented planning and advisory structures.

The HOME Consortium, released an RFP for homeless housing services that included reduced local revenues and state resources, but still awarded \$2.6 million in funding to 20 agencies to develop key elements of a 'homelessness service system'. These include a new low barrier shelter, expanded rapid re-housing, incentives for coordinated entry, improved data reporting and greater emphasis on permanent supported housing for Veterans.

Additionally, this year our Housing program staff supported our Board in its next step toward consolidating and focusing social service funds that had been administered separately by cities and the county under the Health and Human Services Council. The *Thurston Thrives'* strategy maps were used to identify a broad range of widely shared community health improvement objectives. This helped Thurston County, the cities of Lacey, Olympia and Tumwater and United Way to merge some \$630,000 in separately administered funds for health and social improvement into a "Community Investment Partnership". The Partnership completed its second round of contract awards in June. It funded some 35 projects, each aligned with a series of specific *Thurston Thrives* objectives selected by CIP decision makers.

Our progress met a major challenge this year when our recording fee revenues, a major source of support for our homelessness reduction programs, suffered a 25% reduction. This pattern of reduced fee revenues has continued for the last year.

Our challenge in 2016 will be to consolidate our advisory structures and sustain the foundational elements of the homelessness reduction, affordable housing and community health improvement structures and programs we have created.

Limiting Liability with a Two County Behavioral Health Organization, Aligning with Thurston Thrives and Integrating Mental Health and Chemical Dependency

This past year, the Thurston Mason Regional Support Network (RSN) and Thurston Mason County Chemical Dependency program (CD) made steady progress toward an integrated service delivery system that removes barriers to necessary care. Financial incentives were included in our contract with our major outpatient service provider to emphasize “go to the client” care, and intensive case management services to increase clients’ ability to remain stable in housing.

These changes are a first step in our department’s effort to comply with a new state mandate to integrate CD and mental health services heretofore provided through the RSN structure into a Regional Behavioral Health Organization (BHO) by 2016. Our department will continue to administer these integrated contracts for Mason and Thurston Counties.

This past year several of our accomplishments and changes in our environment combined to frame our ability to meet our challenges going forward:

- **Thurston Thrives** strategies in Clinical Care, Housing, Child Development and Resilience articulated objectives and activities we need to attend to as we respond to the state’s demand for behavioral health integration and future integration with primary care services.
- The County Law & Justice Council worked on its own strategic plan, incorporating the plan as another **Thurston Thrives** Action Team strategy that envisions greater behavioral health support to divert and transition behavioral health patients from incarceration into treatment.
- Our five county Regional Health Improvement Collaborative (RHIC) that had focused on behavioral health issues in recent years became the seven county Cascade Pacific Action Alliance (CPAA). New priorities include ACES as well as work force development.
- We used RSN reserves this year to enhance and combine supportive housing with intensive case management treatment services. In part, the goal is to reduce homelessness, particularly for the mentally ill and chemically addicted individuals exiting institutions.
- We used Treatment Sales Tax and RSN reserves to expand evidence based practice services (Multi Systemic Therapy and Wrap Around) for high risk children.

All of this sets the stage to address some significant challenges in 2016:

- Financial instability and service quality issues at our largest mental health agency
- Limited diversity in our current service provider network
- The need for a “detailed plan” to respond to the State’s request to qualify as a Mason-Thurston Behavioral Health Organization
- Inadequate reimbursement rates and work force shortages in necessary treatment services and evidence based practices
- A paucity of local residential, crisis and out-patient treatment services for mentally ill offenders
- A lack of appropriate housing for individuals with chronic mental illness and addiction

Our 2016 proposed budget and administrative plans include proposals to address these challenges:

- Create a joint agreement and complete the state application with Mason county to serve as the administrator of a two county Behavioral Health Organization, as a limited liability corporation

- Complete construction of a Hardened Triage Facility to help divert individuals with behavioral disorders from incarceration
- Open new Triage Facility by the middle of 2016
- Recast current provider qualifications and request proposals to expand the share of current RSN funds to stabilize mentally ill people in existing residences, to work more aggressively to avoid their 'de- compensation' and to divert them from incarceration and hospital emergency departments
- Help expedite the state process by which masters level mental health clinicians can be certified as chemical dependency professionals
- Facilitate mobile crisis and possibly a multiservice center for downtown Olympia
- Establish a new mobile crisis team and jail diversion program in Mason County
- Expand Transitional Age Youth services for substance use disorder and mental health services
- Expand supportive housing services

New Financial Incentives for High School Transitions to Employment Begin; PHSS Welcomes Recreation Services to its Portfolio of Social Support for People with Developmental Disabilities

Incentive payments we received under our contract with the state Division of Vocational Rehabilitation for successful placements in supported employment this year yielded additional revenue we passed on to community agencies for high school transitions to employment, enabling the employment of an additional five young people.

Our efforts to improve performance among our supported employment providers last year included identifying the most useful training modules and encouragement of all providers to receive that training. Additionally, we began sharing provider specific performance with all providers regularly and made these reports the subject of provider community quality improvement dialogues. Thurston/Mason County remains a top performer in Washington State with an employment rate of 70%.

The transfer of staff and program responsibility for Special Recreation Services was completed in 2015. We have begun to bill the State (Provider one) directly for these recreational services as respite care through Medicaid. We have also reduced the level of support services to the program while increasing its share of dedicated county social services millage funding. We continue to see approximately the same number of individuals at the sponsored events in 2015 as we did in 2014. In 2016 we will be seeking additional program support from our existing city parks department partners and looking at further program efficiencies to ensure adequate staff back up.

The Veteran's Assistance Fund (VAF)

Several accomplishments during 2015 advanced the Veterans Assistance Program:

First, we used a public process to assure smooth implementation of our budget approved referral of clients to alternative energy assistance subsidies and a reduction in the number of times a Vet can ask for financial assistance per year. The result was sufficient fund savings to sustain the program and program staff with its significantly reduced 2015 budget.

Second, we established a satellite office in Lacey as part of a one stop veteran's service program. The result is increase accessibility and coordination of services with other veteran's programs.

Third, we held the second successful Veteran’s Assistance Provider Conference in June at which nearly 100 providers shared information and deepened collaborative arrangements.

For 2016 the program will continue with expanded community coordination by County staff and volunteers.

Funds:

Public Health and Social Services (PHSS) operates within four special revenue funds and one enterprise fund. The majority of the revenues used by this department are accounted for in fund 1500.

Veterans Assistance Fund 1200. This fund provides assistance to eligible Thurston County veterans and their families.

Public Health and Social Services Fund 1500. This fund provides public health services, including personal and environmental health, special needs recreation, and emergency preparedness. Social Services develop community systems that provide mental health and chemical dependency services.

Housing and Community Renewal Fund 1400. This fund provides planning and grant management services for housing development and homelessness prevention.

Technology Replacement Fund 1490. This fund accounts for the planned expenditures for hardware replacement and software development.

Community Loan Repayment Fund 4510. This fund accounts for the operations of a state funded loan program to county citizens to upgrade and improve failing septic systems.

EXPENDITURES & FTEs BY DEPARTMENT

Public Health	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	65.40	65.40	66.50	69.20
Personnel	5,967,835	6,626,809	2,841,377	7,154,089
Internal Services	1,280,998	1,320,252	628,464	1,407,341
Professional Services	480,745	760,783	155,780	760,783
Operating Costs	409,220	535,051	135,365	532,051
Debt Services	11,953	12,217	5,070	12,217
Capital Expenses	16,570	-	-	-
Transfers to Other County Funds	38,287	38,287	19,144	38,287
Total	8,205,608	9,293,399	3,785,200	9,904,768

Social Services	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	24.25	24.25	24.25	26.25
Personnel	2,023,573	2,360,369	897,080	2,465,206
Internal Services	1,046,539	893,743	475,297	787,391
Professional Services	35,734,051	52,511,395	14,442,497	55,825,549
Operating Costs	110,008	133,802	50,397	138,002
Debt Services	4,913	4,007	3,363	4,007
Capital Expenses	-	70,000	-	70,000
Transfers to Other County Funds	176,965	34,276	17,138	34,276
Total	39,096,049	56,007,592	15,885,771	59,324,431

EXPENDITURES BY FUND

Veterans	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	96,716	101,689	43,864	98,595
Internal Services	31,413	28,766	14,944	33,724
Professional Services	52,773	76,000	272	76,000
Operating Costs	161,052	98,526	31,519	98,526
Transfers to Other County Funds	14,687	14,687	7,344	14,687
Total	356,641	319,668	97,943	321,532

PHSS Technology	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	726	916	458	753
Professional Services	-	5,000	-	5,000
Operating Costs	22,539	26,160	5,881	26,160
Total	23,265	32,076	6,339	31,913

Public Health	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	5,871,119	6,525,120	2,797,513	7,055,494
Internal Services	1,247,573	1,288,565	612,059	1,371,538
Professional Services	427,616	530,502	143,598	530,502
Operating Costs	225,629	410,365	97,964	407,365
Debt Services	11,953	12,217	5,070	12,217
Capital Expenses	16,570	-	-	-
Transfers to Other County Funds	23,600	23,600	11,800	23,600
Total	7,824,060	8,790,369	3,668,005	9,400,716

Community Loan #1	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	1,286	2,005	1,002	1,326
Professional Services	356	149,281	11,910	149,281
Total	1,642	151,286	12,913	150,607

Recreation Services	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	153,247	-	-	-
Internal Services	78,902	-	-	-
Professional Services	1,560	-	-	-
Operating Costs	19,104	-	-	-
Total	252,812	-	-	-

Housing/Community Renewal	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	337,797	350,004	135,249	410,434
Internal Services	97,921	97,681	50,040	100,608
Professional Services	5,877,972	4,841,250	2,185,767	4,761,176
Operating Costs	3,886	6,240	2,320	6,240
Transfers to Other County Funds	41,265	27,276	13,638	27,276
Total	6,358,840	5,322,451	2,387,014	5,305,734

Social Services	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	1,532,530	2,010,365	761,831	2,054,772
Internal Services	869,716	796,062	425,257	686,783
Professional Services	29,854,520	47,670,145	12,256,729	51,064,373
Operating Costs	87,019	127,562	48,077	131,762
Debt Services	4,913	4,007	3,363	4,007
Capital Expenses	-	70,000	-	70,000
Transfers to Other County Funds	135,700	7,000	3,500	7,000
Total	32,484,397	50,685,141	13,498,757	54,018,697

REVENUE BY DEPARTMENT

Public Health	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	1,086,529	1,086,529	543,265	1,086,529
Taxes	285,934	304,212	163,227	315,960
Fees & Licenses	3,731,511	3,952,904	1,598,310	4,121,369
From Other Funds	418,869	424,223	99,105	455,948
Intergovernmental Revenue	1,048,218	1,049,257	524,407	1,049,257
Miscellaneous Revenue	595,120	676,362	396,760	785,017
Grants	1,949,418	1,855,370	(119,336)	2,166,842
Total	9,115,599	9,348,857	3,205,737	9,980,922

Social Services	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	152,607	135,607	76,304	140,607
Taxes	804,737	870,472	460,687	870,472
Fees & Licenses	30,189,936	33,021,980	17,797,529	33,021,980
From Other Funds	1,233,717	1,315,790	156,083	1,682,854
Intergovernmental Revenue	54,283	43,750	29,026	43,750
Miscellaneous Revenue	171,398	166,250	13,695	166,250
Grants	14,436,324	18,151,789	3,212,928	18,062,601
Total	47,043,001	53,705,638	21,746,250	53,988,514

REVENUE BY FUND

Veterans	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	285,934	304,212	163,227	315,960
From Other Funds	9,090	30,000	-	30,000
Intergovernmental Revenue	1,321	2,360	958	2,360
Miscellaneous Revenue	3,633	2,875	1,619	2,875
Total	299,979	339,447	165,804	351,195

PHSS Technology	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	31,800	31,800	15,900	31,800
Miscellaneous Revenue	622	1,000	377	1,000
Total	32,422	32,800	16,277	32,800

Public Health	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	1,086,529	1,086,529	543,265	1,086,529
Fees & Licenses	3,731,511	3,952,904	1,598,310	4,121,369
From Other Funds	377,979	362,423	83,205	394,148
Intergovernmental Revenue	1,046,897	1,046,897	523,449	1,046,897
Miscellaneous Revenue	580,146	487,387	378,063	596,042
Grants	1,949,418	1,855,370	(119,336)	2,166,842
Total	8,772,480	8,791,510	3,006,955	9,411,827

Community Loan #1	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Miscellaneous Revenue	10,718	185,100	16,701	185,100
Total	10,718	185,100	16,701	185,100

Recreation Services	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	27,000	-	-	-
Fees & Licenses	68,384	-	-	-
From Other Funds	131,635	-	-	-
Miscellaneous Revenue	14,929	-	-	-
Total	241,947	-	-	-

Housing/Community Renewal	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	125,607	108,607	62,804	113,607
Fees & Licenses	1,533,008	1,448,946	990,000	1,448,946
From Other Funds	2,403	-	-	-
Miscellaneous Revenue	7,361	25,000	2,069	25,000
Grants	4,099,200	3,723,973	314,130	3,634,785
Total	5,767,578	5,306,526	1,369,002	5,222,338

Social Services	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	-	27,000	13,500	27,000
Taxes	804,737	870,472	460,687	870,472
Fees & Licenses	28,588,545	31,573,034	16,807,528	31,573,034
From Other Funds	1,099,679	1,315,790	156,083	1,682,854
Intergovernmental Revenue	54,283	43,750	29,026	43,750
Miscellaneous Revenue	149,108	141,250	11,626	141,250
Grants	10,337,124	14,427,816	2,898,799	14,427,816
Total	41,033,476	48,399,112	20,377,248	48,766,176

Public Health Programs		
Program: D210 Health Officer – Administration		
Description: The position of Health Officer is mandated by RCW 70.24.024. The Health Officer is the lead role in assessing public health needs of the community and assuring efforts are taken to meet those needs.		
Budget	2015 Budget	2016 Policy Level
Expenditures	170,520	328,553
Program: D211 Public Health – Administration		
Description: Management and oversight of both Public Health and Social Services to include planning, monitoring, evaluation and policy development. Community leadership and planning in development of systems and processes to facilitate community involvement.		
Budget	2015 Budget	2016 Policy Level
Expenditures	542,768	1,455,243
Program: D216 Fiscal/Business Management – Administration		
Description: This program provides overall financial management and policy development for both Public Health and Social Services to include budget development, budget monitoring, grants and contract management, accounts payable, accounts receivable, payroll, fixed assets and information technology.		
Budget	2015 Budget	2016 Policy Level
Expenditures	277,122	278,538
Program: D279 Epidemiology – Administration		
Description: Epidemiology is the science upon which public health practice is built. The epidemiology section provides assessment, disease surveillance and program evaluation services for the department.		
Budget	2015 Budget	2016 Policy Level
Expenditures	97,022	85,717
Program: D288 Emergency Response Preparedness – Administration		
Description: Provision of infrastructure for public health preparedness and response to bioterrorism, outbreaks of infectious disease, public health threats and emergencies and coordination of Medical Reserve Corps. As of 2010 Thurston County no longer has regional lead responsibilities. Thurston County remains a member of the five-county group and lead responsibilities are shared among all counties.		
Budget	2015 Budget	2016 Policy Level
Expenditures	213,216	173,124

Program: D290 Treatment Sales Tax Evaluations & Administration of Other Funds		
Description: Provision of technical expertise and administrative support for the evaluation of services performed with tax revenue collected from the Treatment Sales Tax and Fund 1500 cost allocation of administrative costs to Funds 1200 and 1400.		
Budget	2015 Budget	2016 Policy Level
Expenditures	40,531	41,388
Program: D300 Technology Replacement – Administration (Fund 1490)		
Description: Planned expenditures for technology that allows staff to have up-to-date and appropriate tools to support their work. This replacement schedule was modified in 2009 from four-year replacement to five-year replacement.		
Budget	2015 Budget	2016 Policy Level
Expenditures	32,076	31,913
Program: D215 Environmental Health – Administration		
Description: Environmental Health Administration is responsible for the overall operation of the division’s programs and activities. Activities include: assuring programs and services are consistent with public health standards; setting and meeting county and department goals and policies; assuring appropriate response to consumer requests and services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	283,582	236,177
Program: D252 Environmental Health – Drinking Water		
Description: The Drinking Water Program includes services and activities related to the planning, development and on-going operation of safe drinking water systems. Activities include review of proposed drinking water supplies for all land use and building projects to assure compliance; siting of wells or other drinking water sources, water system plans and routine water quality monitoring.		
Budget	2015 Budget	2016 Policy Level
Expenditures	211,873	185,200
Program: D253 Environmental Health – Solid Waste		
Description: Solid waste enforcement activities are the responsibility of local health departments. Program objectives include overseeing all permitted solid waste facilities in the county, providing technical and regulatory interpretations about disposal and responding to citizen complaints on illegal waste disposal.		
Budget	2015 Budget	2016 Policy Level
Expenditures	293,144	332,618

Program: D254 & D294 Environmental Health – On Site/Land Use/O&M		
Description: This program provides services/activities related to the planning and provision of safe collection, treatment and disposal of residential sewage and services/activities related to planning and the provision of environmentally sound uses of land. The program also provides educational opportunities for sewage system owners and assures that both small and large sewage disposal systems are properly operated.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,054,833	1,087,593
Program: D313 Environmental Health – On-Site System Financial Assistance (Fund 4510)		
Description: This program administers several low interest loan and grant programs to help those who need financial assistance to repair failing septic systems.		
Budget	2015 Budget	2016 Policy Level
Expenditures	151,286	150,607
Program: D256 Environmental Health – Food		
Description: Services and activities include assuring that safe food is provided to the public. Includes educational efforts directed toward the public and food service operators/handlers, implementing applicable state and local regulations governing retail food establishments, public education, food handler permits, inspection of food establishments, investigating complaints of unsafe food handling practices and taking enforcement action as needed.		
Budget	2015 Budget	2016 Policy Level
Expenditures	784,266	708,910
Program: D257 Environmental Health – Hazardous Waste		
Description: This program is responsible for implementing the county’s Hazardous Waste Plan, participating in implementation of Pesticide Use Policy; providing assistance to other county departments on hazardous waste issues; evaluating properties suspected of contamination with hazardous materials; providing site analysis, soil sampling, ground and surface water sampling of contaminated sites; participating in drug lab investigations; providing spill response and conducting initial investigations of suspected contaminated sites, and developing outreach and education programs for the general public.		
Budget	2015 Budget	2016 Policy Level
Expenditures	862,322	692,369
Program: D258 Environmental Health – Living Environment		
Description: This program provides services and activities to decrease risk or injury from environmental risks. Activities include reviewing plans and inspections of schools, camps, shelters, temporary housing, swimming pools, spas, and water parks. The program also provides response to noise complaints and animal-to-human disease control.		
Budget	2015 Budget	2016 Policy Level
Expenditures	224,253	129,219

Program: D259 Environmental Health – Gravel Mines		
Description: Activities include review of new and existing gravel mines based on standards established by ordinance of the Board of County Commissioners.		
Budget	2015 Budget	2016 Policy Level
Expenditures	13,947	0
Program: D260 Environmental Health – Ground and Surface Water		
Description: Services and activities include assessment and protection of overall water resources in the community's ground and surface waters. Includes investigations, collection and analysis of data, identifying pollution sources, developing pollution prevention plans, undertaking remedial actions, responding to contamination incidents, promoting water resource protection in the community, monitoring surface waters including swimming, boating and shellfish growing areas.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,025,359	876,121
Program: D272 Environmental Health – Laboratory		
Description: The Environmental Health Laboratory is certified by the state Department of Ecology and Department of Health. The lab conducts bacterial analyses of drinking water, surface water, and samples suspected of contamination by sewage and nitrate analysis.		
Budget	2015 Budget	2016 Policy Level
Expenditures	166,628	144,572
Program: D299 Environmental Health – Ground and Surface Water ER&R		
Description: This program records user fees and replacement/Policy costs of ground and surface water monitoring equipment.		
Budget	2015 Budget	2016 Policy Level
Expenditures	8,595	8,595
Program: D212 Personal Health – Client Reception		
Description: Services and activities in this program represent the central infrastructure support section for the Lilly Road building. Activities include central reception, records and client registration.		
Budget	2015 Budget	2016 Policy Level
Expenditures	81,409	28,993
Program: D213 Personal Health – Administration		
Description: Personal Health Administration is responsible for overall operation of the division programs. Activities include assuring program and services are consistent with public health standards, meeting and setting department goals and policies and assuring that the needs of the community are met.		
Budget	2015 Budget	2016 Policy Level
Expenditures	130,809	164,435

Program: D222 Personal Health – Maternal Child Health		
Description: Activities in this program promote healthy pregnancies and positive birth and parenting outcomes. Services include home visitation to high-risk populations (Nurse Family Partnership), maternity support and case management, early intervention services to families at high risk for child abuse and provision of resource information and referrals.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,058,059	1,172,849
Program: D232 Personal Health – Immunizations		
Description: This program provides services to administer and distribute vaccine for vaccine preventable diseases for individuals of all ages. Activities include administration of vaccine to individuals who do not have access to healthcare due to financial barriers, provision of adult vaccines and travel vaccine services. Staff works in cooperation with private and public agencies to provide mass clinics in assuring those groups at risk are immunized.		
Budget	2015 Budget	2016 Policy Level
Expenditures	140,339	66,159
Program: D233 Personal Health – Sexually Transmitted Disease (STD)		
Description: Services in the STD program include contact follow-up of individuals with sexually transmitted diseases to prevent disease transmission. We work with local providers to assure appropriate treatment and education for exposed individuals.		
Budget	2015 Budget	2016 Policy Level
Expenditures	41,690	91,177
Program: D234 Personal Health – Communicable Disease Investigation		
Description: Services in Communicable Disease include controlling the spread of TB and other communicable diseases through surveillance, tracking, prevention and treatment. This section receives all communicable disease reports for the county and responds to inquiries from the media, general public and medical professionals.		
Budget	2015 Budget	2016 Policy Level
Expenditures	430,021	500,339
Program: D235 Personal Health – HIV/AIDS Prevention		
Description: This program provides prevention services for persons infected with the HIV virus. Activities include counseling and testing high risk populations, syringe exchange, community awareness/outreach, surveillance of infected individuals, clinical care and intervention and community planning.		
Budget	2015 Budget	2016 Policy Level
Expenditures	77,726	68,718

Program: D249 Personal Health – Chronic Disease Prevention		
Description: This program has created innovative, effective and integrated community driven programs to promote healthy lifestyle choices and emphasize early detection, prevention, control and reduction of chronic diseases, particularly diabetes, asthma and obesity in Thurston County.		
Budget	2015 Budget	2016 Policy Level
Expenditures	469,379	462,858
Program: D271 Personal Health – Vital Records		
Description: The Vital Records program registers, certifies and issues certificates for births and deaths. Vital Records staff (Deputy Registrars) have access to birth and death records for any occurrence in Washington State.		
Budget	2015 Budget	2016 Policy Level
Expenditures	90,956	81,251
Program: B660-B663 Veterans’ Programs (Fund 1200)		
Description: Responsible for providing assistance to eligible Thurston County veterans and their families who are experiencing financial hardship. The assistance provided includes rent, utilities, food, clothing, transportation and burial services. Homeless veterans receive assistance with shelter costs. The Veterans’ Assistance Fund is funded by a portion of county property tax per RCW 73.08.		
Budget	2015 Budget	2016 Policy Level
Expenditures	319,668	321,532

Social Services Programs		
Program: D611 & D699 Chemical Dependency – Administration		
Description: This program is responsible for implementing the program agreement between the county and the Division of Alcohol and Substance Abuse (DASA). Activities include administrative support, contract monitoring, program planning, budgeting and evaluation, plan implementation and program coordination.		
Budget	2015 Budget	2016 Policy Level
Expenditures	500,968	409,622
Program: D612 Chemical Dependency – Continuing Education / Training		
Description: Contractual services to support educational programs, training projects and / or other professional development programs.		
Budget	2015 Budget	2016 Policy Level
Expenditures	15,000	15,000

Program: D621, D622 Chemical Dependency – Prevention		
Description: Contractual prevention services are designed to delay or reduce the use of alcohol and other drug abuse in children who have not yet begun to use and abuse, and those who are experimenting. The goal of prevention services is to reduce the negative consequences of alcohol and drug abuse in society and thus reduce the need for future treatment services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	278,922	309,874
Program: D631 Chemical Dependency – Community Outreach, Intervention and Referral		
Description: Contractual services to provide outreach and intervention to hard-to-reach individuals (abusers and addicts) and to link these individuals with assessments and treatment.		
Budget	2015 Budget	2016 Policy Level
Expenditures	19,938	50,890
Program: D637 Chemical Dependency – Youth Outreach, Referral and Intervention Services		
Description: Contractual services offered by mobile or outreach staff at community sites to identify hard-to-reach youth who are abusing alcohol and other drugs and to link these individuals with assessment and referral to treatment.		
Budget	2015 Budget	2016 Policy Level
Expenditures	83,878	114,567
Program: D641 Chemical Dependency – Crisis Services (Crisis Clinic)		
Description: Contractual services which provide community phone referral resource for substance abuse issues. Phone workers refer clients to all chemical dependency services in Thurston and Mason Counties.		
Budget	2015 Budget	2016 Policy Level
Expenditures	35,000	35,000
Program: D642 Chemical Dependency – Detoxification Services		
Description: Contractual services for the care and treatment in a residential setting of persons intoxicated or incapacitated by alcohol or drugs during the period in which the person recovers from the transitory effects of acute alcoholism or drug dependence. Detoxification services are available to individuals experiencing alcohol and/or drug withdrawal symptoms 24 hours a day.		
Budget	2015 Budget	2016 Policy Level
Expenditures	175,817	175,817

Program: D644, D646 Chemical Dependency – Involuntary Commitment		
Description: Contractual services employed to identify and evaluate alcohol and drug involved individuals to determine if they are gravely disabled and requiring protective custody, detention, or involuntary commitment services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	189,643	223,507
Program: D653 Chemical Dependency – Adult Outpatient		
Description: Contractual services providing outpatient treatment for the addiction of alcohol and other drugs. Eligible adults receive an assessment and referral to inpatient and/or outpatient treatment services as appropriate to their need.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,010,442	1,010,442
Program: D655 Chemical Dependency – Pregnant, Parenting and Postpartum Women (PPW) Outpatient		
Description: Contractual services designed for pregnant, parenting and postpartum women with custody of children 17 years or younger who are attempting to regain custody. Eligible clients may receive outpatient treatment, assistance with childcare and transitional housing services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	50,000	50,000
Program: D657 Chemical Dependency – Youth Outpatient		
Description: Contractual services providing treatment for the misuse, abuse or addiction of alcohol and other drugs. Eligible youth, ages 10 through 20, receive an assessment and inpatient and/or outpatient treatment services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	473,000	473,000
Program: D651 Chemical Dependency – ADATSA (Alcohol and Drug Addiction Treatment and Support Act) Outpatient		
Description: Contractual services for the provision of outpatient treatment services following a residential treatment program for those qualified for ADATSA services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	32,500	32,500
Program: D659 Chemical Dependency – Opiate Treatment		
Description: Contractual services for outpatient methadone treatment and rehabilitative services for opiate dependent individuals. Services include methadone treatment, detoxification, counseling, HIV education and testing, drug screen urinalysis and medical evaluation.		
Budget	2015 Budget	2016 Policy Level
Expenditures	118,416	118,416

Program: D662 Chemical Dependency – ADATSA (Alcohol and Drug Addiction Treatment and Support Act) Transportation		
Description: Contractual services for the provision of transportation to and from chemical dependency treatment programs for eligible ADATSA clients.		
Budget	2015 Budget	2016 Policy Level
Expenditures	8,700	8,700
Program: D663 Chemical Dependency – ADATSA Living Stipends		
Description: Contractual services for the disbursement of funds to eligible clients authorized through an ADATSA assessment.		
Budget	2015 Budget	2016 Policy Level
Expenditures	108,240	108,240
Program: D664 Chemical Dependency – Adult Case Management		
Description: Contractual services provided by chemical dependency professionals who assist clients in gaining access to needed medical, social, education and other services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	127,972	147,972
Program: D666 Chemical Dependency – Youth Case Management		
Description: Contractual services to provide case management to youths.		
Budget	2015 Budget	2016 Policy Level
Expenditures	10,500	10,500
Program: D667 Chemical Dependency – Child Care Services		
Description: Contractual services providing licensed childcare for alcohol or drug addicted parents while receiving chemical dependency treatment services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	38,000	38,000
Program: D677 Chemical Dependency – Screening Tests		
Description: Contractual services for the provision of screening tests, such as urinalysis or breathalyzers to identify a patient’s use of drugs or alcohol.		
Budget	2015 Budget	2016 Policy Level
Expenditures	82,000	82,000

Program: D681 Chemical Dependency – Intensive Inpatient Residential Treatment Services		
Description: Contractual services for a concentrated program of chemical dependency treatment, counseling, education and related activities in an inpatient facility.		
Budget	2015 Budget	2016 Policy Level
Expenditures	5,000	5,000
Program: D550 Children and Family Services – Community Network		
Description: The department provides fiscal agent services for the Thurston Community Network.		
Budget	2015 Budget	2016 Policy Level
Expenditures	100,000	100,000
Program: D411, D413 Regional Support Network (RSN) – Administration & Forest Board		
Description: This program is responsible for overall operation of the RSN. Activities include planning, coordination, contracting, fiscal and contract monitoring, general clerical support and provision of oversight in all RSN programs.		
Budget	2015 Budget	2016 Policy Level
Expenditures	680,298	1,334,140
Program: D424 Regional Support Network (RSN) – Inpatient Treatment		
Description: Contractual services, funding and utilization monitoring for mental health treatment in an inpatient psychiatric hospital or the Evaluation and Treatment (E&T) facility, available 24 hours a day for evaluation, diagnostic and therapeutic purposes.		
Budget	2015 Budget	2016 Policy Level
Expenditures	4,263,564	4,263,564
Program: D425 Regional Support Network (RSN) – Involuntary Commitment Act (ITA) Crisis and Commitment		
Description: Contractual services related to involuntary commitments (WAC 388-865-0452 through 454, 71.05 RCW and 71.35 RCW) including county designated mental health professional costs. Services include Designated Mental Health Professional (DMHP) evaluation, commitment and detention.		
Budget	2015 Budget	2016 Policy Level
Expenditures	954,096	954,096
Program: D426 Regional Support Network (RSN) – ITA Judicial Services		
Description: This program includes judicial costs related to involuntary commitments including required expert witness costs, Court Commissioner, Clerk, Prosecuting Attorney, Assigned Counsel and facility expenses.		
Budget	2015 Budget	2016 Policy Level
Expenditures	244,896	244,896

Program: D428 Regional Support Network (RSN) – Medicaid Personal Care		
Description: These are funds that are provided to Aging and Disability Services for costs related to providing Medicaid Personal Care used by the RSN for consumers who are disabled due solely to psychiatric disability.		
Budget	2015 Budget	2016 Policy Level
Expenditures	168,000	168,000
Program: D429 Regional Support Network (RSN)		
Description: Costs associated with utilization of state hospital beds over the number of allocated beds.		
Budget	2015 Budget	2016 Policy Level
Expenditures	75,000	75,000
Program: D431 Regional Support Network (RSN) – Utilization Management		
Description: This program includes costs for activities designed to ensure that adequate quality care is provided to eligible clients. Activities include development of placement criteria, determination of eligibility, authorization of treatment services, conducting utilization management activities, an independent quality review team function and other quality assurance functions.		
Budget	2015 Budget	2016 Policy Level
Expenditures	977,194	768,068
Program: D432 Regional Support Network (RSN) – Information Services		
Description: This program includes costs incurred for the Policy of a patient and encounter data tracking system for service recipients per RCW 71.24.035 and development and report functions. Includes information services staff, equipment, software, data lines and all costs associated with the mental health information services system.		
Budget	2015 Budget	2016 Policy Level
Expenditures	783,487	980,469
Program: D433 Regional Support Network (RSN) – Public Information		
Description: Contractual services for the provision of consultation, education and public information activities related to mental health services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	15,720	15,720
Program: D434 Regional Support Network (RSN) – Other Direct Service Support Costs		
Description: This program includes direct services that do not fit in any other program category. This budget includes Intensive Tenant Support, Consumer Affairs and Mental Health Forum costs that are necessary to maintain the mental health treatment system.		
Budget	2015 Budget	2016 Policy Level
Expenditures	11,280	11,280

Program: D438 Regional Support Network (RSN) – Ombudsman		
Description: This program represents the costs to provide an independent ombudsman service consistent with RCW 388-865-250 to help consumers and family members resolve conflicts arising during treatment services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	71,239	68,948
Program: D441 Regional Support Network (RSN) – Crisis Services		
Description: Contractual services for the provision of evaluation and treatment of individuals experiencing a mental health related crisis. Crisis services are available on a 24 hour basis and are intended to stabilize the person in crisis, prevent further deterioration and provide immediate treatment and intervention.		
Budget	2015 Budget	2016 Policy Level
Expenditures	4,491,736	5,521,736
Program: D442 Regional Support Network (RSN) – Evaluation & Treatment Services		
Description: Contractual services for the provision of treatment provided in a freestanding, inpatient, residential (non-hospital) facility for medically necessary evaluation and treatment to the individual who would otherwise meet hospital admission criteria. Services are provided for individuals who pose an actual or imminent danger to self, others, or property due to a mental illness or who have experienced a marked decline in their ability to care for themselves due to the onset or exacerbation of a psychiatric disorder. Services may be voluntary or involuntary and funded with both Medicaid and state funding.		
Budget	2015 Budget	2016 Policy Level
Expenditures	4,630,848	4,313,208
Program: D422, D443 Regional Support Network (RSN) – Services In Residential Settings		
Description: Contractual services for specialized rehabilitation service for individuals that can succeed in a residential setting.		
Budget	2015 Budget	2016 Policy Level
Expenditures	891,684	1,299,884
Program: D444 Regional Support Network (RSN) – Other Outpatient Services		
Description: Contractual services for the provision of other outpatient services not categorized in specific outpatient program that offer individuals appropriate and cost-effective care. Costs can include Brief Intervention Treatment, Day Support, Family Treatment, Group Treatment, Medication Management, High Intensity Treatment, Rehabilitation Case Management and Stabilization Services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	21,768,602	21,498,802

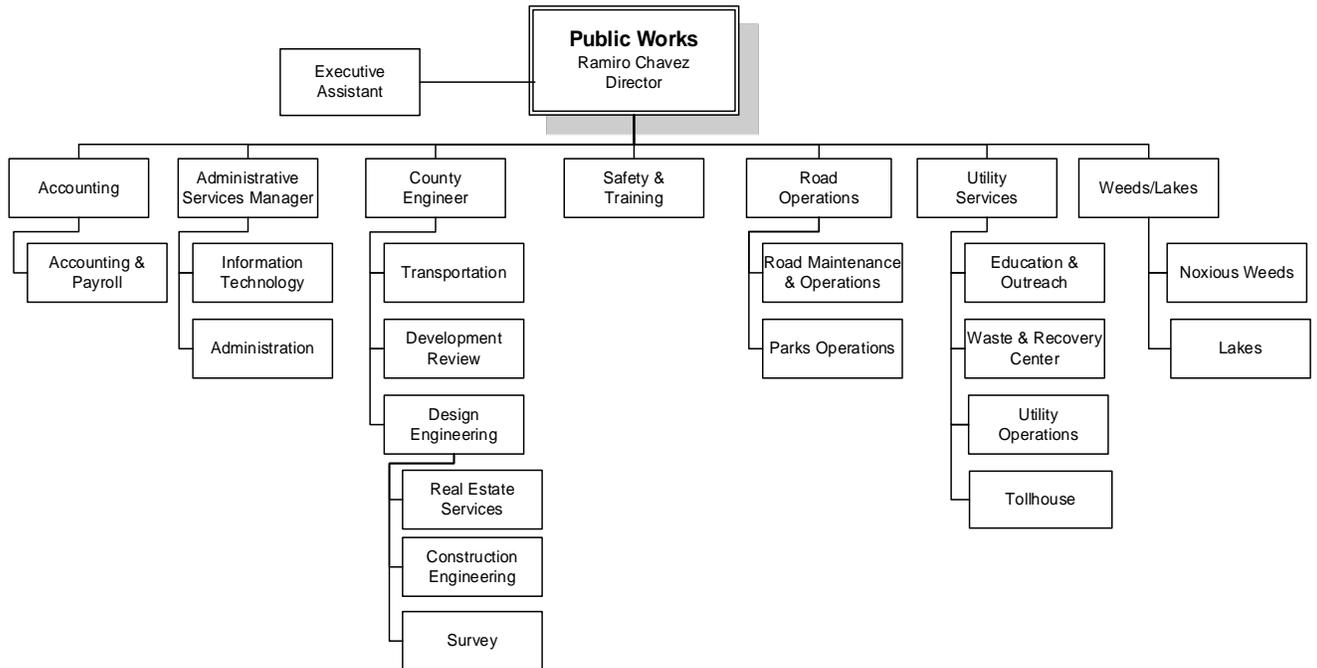
Program: D445 Regional Support Network (RSN) – 3(B) Waiver Services		
Description: Contractual services for the provision of providing Supported Employment services, Respite Care and mental health consumer support through a consumer operated Clubhouse.		
Budget	2015 Budget	2016 Policy Level
Expenditures	467,568	467,568
Program: D451 Regional Support Network (RSN) – Jail Services		
Description: Contractual services for the provision of mental health services for mentally ill offenders while confined in county or city jail. These services are for both adults and juveniles. These services are intended to facilitate transition to mental health services, re-establish disability benefits and access to programs upon offender release from confinement.		
Budget	2015 Budget	2016 Policy Level
Expenditures	347,508	1,474,508
Program: D453 Regional Support Network (RSN) – Program for Active Community Treatment		
Description: Contractual services for the provision of high intensity programs for community treatment teams. These teams offer services in the community that allow individuals to receive care in a least restrictive environment that allows for successful integration into the community.		
Budget	2015 Budget	2016 Policy Level
Expenditures	882,504	1,502,504
Program: D454 Regional Support Network (RSN) – Other Direct Service-Pilot Programs		
Description: Contractual services for the provision of promising practices and evidence-based prevention and treatment programs. This budget includes Tribal Services, Children’s Evidence-Based Practice and Mental Health Access Project.		
Budget	2015 Budget	2016 Policy Level
Expenditures	565,200	565,200
Program: D458 Regional Support Network (RSN) – Project for Assistance in Transition from Homelessness (PATH)		
Description: To provide contractual services under the PATH.		
Budget	2015 Budget	2016 Policy Level
Expenditures	96,063	246,063
Program: D810 Developmental Disabilities – Administration		
Description: This program is responsible for the administration of developmental disability programs. Activities include program planning, budgeting, contracting, monitoring, evaluation and coordination.		
Budget	2015 Budget	2016 Policy Level
Expenditures	418,890	339,571

Program: C828, C946 & D830 Disabled Recreation Activities & Developmental Disabilities – Training		
Description: Recreating activities serving persons with physical and developmental disabilities ages 8 through adult conducted year-round. This program includes costs incurred for planned, structured activities for the purpose of providing or improving job-related knowledge and skills of staff, providers and volunteers in the provision of developmental disability services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	314,829	256,071
Program: D840 Developmental Disabilities – Community Information		
Description: This program includes costs incurred for activities to inform and/or educate the general public about developmental disabilities and related services. Includes information and referral services, activities aimed at promoting public awareness and involvement, community consultation and capacity building.		
Budget	2015 Budget	2016 Policy Level
Expenditures	20,000	20,000
Program: D862 Developmental Disabilities – Group Supported Employment		
Description: Contractual services for the provision of employment and training opportunities in regular business and industry settings leading to an individual with developmental disabilities being able to secure gainful employment earning a living wage.		
Budget	2015 Budget	2016 Policy Level
Expenditures	276,388	276,388
Program: D864 Developmental Disabilities – Individual Employment		
Description: Contractual services for the provision of placement and follow-up services necessary to help persons with developmental disabilities obtain and continue integrated, living wage employment in the community either in business or industry.		
Budget	2015 Budget	2016 Policy Level
Expenditures	3,373,734	3,373,734
Program: D865 Developmental Disabilities – Technical Assistance Services		
Description: Services for the provision of assessment and consultation to the employment provider, client and their support system to identify and address existing barriers to employment.		
Budget	2015 Budget	2016 Policy Level
Expenditures	13,000	13,000
Program: D867 Developmental Disabilities – Community Access		
Description: Contractual services for the provision of services for people with developmental disabilities aged 62 and older who have retired and choose not to work. Services will assist individuals to participate in activities, events and organizations in the community in ways similar to others of retirement age.		
Budget	2015 Budget	2016 Policy Level
Expenditures	72,392	72,392

Program: D890 Developmental Disabilities – Other Activities		
Description: Contractual services for the provision of an array of Millage funded activities geared toward persons with developmental disabilities that meet requirements of necessary service enhancement, promising practices, or evidence-based programs.		
Budget	2015 Budget	2016 Policy Level
Expenditures	260,744	260,744
Program: D894 Developmental Disabilities – Partnership Projects		
Description: Development of collaborative partnerships with schools districts, employment providers, Division of Vocational Rehabilitation, families, employers and other community collaborators needed to provide the employment supports and services young adults with developmental disabilities require to become employed during the school year until they turn 21.		
Budget	2015 Budget	2016 Policy Level
Expenditures	84,741	114,096
Program: C650, C654 Housing Community Renewal – Affordable Housing (Fund 1400)		
Description: Preserve and maintain the existing rental and homeowner housing and promote new rental affordable housing stock to low income populations within Thurston County. (State and federal grant contracts, RCW 36.22.178)		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,441,835	1,441,835
Program: C627, C628, C656 Housing Community Renewal , Homeless Housing, Housing & Essential Needs, Consolidated Homeless (Fund 1400)		
Description: Provides assistance to non-profit service providers to serve the homeless population within Thurston County. (State grants, RCW 36.22.179 and 36.22.1791)		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,946,131	1,863,557
Program: C659 Community Renewal – Community Development Block Grant Programs (Fund 1400)		
Description: Administers State Community Development Block Grant program activities that may include public facilities such as water/wastewater and streets, community centers, homeless shelters, childcare centers, public infrastructure and micro enterprise assistance.		
Budget	2015 Budget	2016 Policy Level
Expenditures	818,684	818,684

Program: C600, C620, C640 Housing Community Renewal – Administration (Fund 1400)		
Description: Costs associated with overall operation and ensuring state and federal regulatory compliance of the Housing program. Activities include: planning, coordination, contracting, monitoring, financial, data and project management, and staffing activities for meetings.		
Budget	2015 Budget	2016 Policy Level
Expenditures	481,801	547,658
Program: C665 Regional Health & Human Services Council (RHHSC) (Fund 1400)		
Description: Thurston County’s contribution to RHHSC, a council comprised of elected officials and citizen representatives that provides funding recommendations to the cities of Lacey, Olympia, Tumwater, and Thurston County, to address human service needs in the community.		
Budget	2015 Budget	2016 Policy Level
Expenditures	634,000	634,000

Organization:



Vision:

Public Works strives for accountability and transparency in all services we provide to our community.

Mission:

To provide quality public services in all areas of our business.

Values:

TEAM: We believe in working together as a team—safely, responsibly and productively.

- ❖ **Public Service:** We are committed to providing the highest level of service to all Thurston County residents and visitors.
- ❖ **Respect:** We believe that respect for the public, the environment, our resources, and our colleagues defines our organization.
- ❖ **Innovation:** We believe that no challenge is too great if we work together using innovative methods and ideas.
- ❖ **Dedication:** We are dedicated to creating and maintaining safe and cost-effective public works systems for the people of Thurston County.
- ❖ **Excellence:** We strive to provide outstanding service by using the county’s resources efficiently, while protecting and preserving our environment for generations to come.

2016 Goals:

The accomplishment of the following goals is fiscally constrained by the current economic reality.

- ❖ Development Review will continue to deliver permitting services in the most efficient way possible while maintaining excellent customer service.
- ❖ Operate and maintain utilities at a high standard meeting all regulatory requirements while providing customers with high quality water and collecting and treating sewage in an environmentally sound manner.
- ❖ Construct and maintain a safe, efficient transportation network in an environmentally sound manner that provides ease and safe transport of freight and people throughout the county, taking into account important traffic generators and key destinations.
- ❖ Develop and implement strategies and capital projects that encourage bicycling, walking, and other alternate modes of transportation in a safe and efficient manner.
- ❖ Public Works Public Web Site/Social Media – Increase distribution of documents and information relevant to common public requests on our web site. Continue to utilize, and further develop, social media solutions such as Twitter and Blog tools. We are working with staff to update their procedures and practices to accommodate these popular methods of information distribution.
- ❖ Identify mitigation requirements is for projects and operations that lie within habitat of protected or listed species.
- ❖ Prepare ADA transition plan with assistance from local special interest groups.
- ❖ Reduce the spread of noxious weeds and to continue to educate the public on the identification and control of noxious weeds on private property.
- ❖ Eradicate Brazilian elodea from Long Lake.
- ❖ Begin a county wide Japanese Knotweed control project, implement a WADA grant for the control of Knotweed from the Deschutes River watershed.
- ❖ Move the Noxious Weed/Lakes Division to the Tilley campus.
- ❖ Continue to work with the Lakes Management District to protect water quality and provide high quality habitat for wildlife and recreational uses. 01/01/2016 a new Long Lake LMD will be in place for the next decade.
- ❖ Yellow flag iris control at Long Lake, monitor and evaluate the phosphorus levels in Long Lake.
- ❖ Reauthorization of the Lawrence Lake Management District.
- ❖ Maintain a responsive and efficient IT division for the varied specializations and needs of Public works. Minimize staff downtime via rapid response to daily service calls and emergencies. Advance new technological solutions appropriate to the mission, goals and needs of the Public Works department.
- ❖ Continue improving social media options, web site, blog-format, RSS fees, as well as the potential for SharePoint solutions as they are made available.
- ❖ Provide, and continue implementing, wireless in-field access solutions for staff as it benefits staff time, vehicle trip reduction and efficient information access needs.

- ❖ Continue development of our asset management software, including areas of Sidewalks,/ADA compliance, Pot Holes and Pavement Markings.
- ❖ Pursue and implement network upgrades at the WARC. This includes upgrading the existing security camera network to facilitate additional camera coverage, higher resolutions, and longer storage. Upgrade the link between the WARC and the main campus.
- ❖ Continue to expand use of digital document options whenever appropriate as a method to curb printing and paper use.
- ❖ Develop a process to prioritize transportation projects and use this process to select new projects for the 2017-2022 CFP.
- ❖ By June 2016, have at least one staff from each team involved in a committee of a relevant professional organization, aligned with the department's mission/vision and the employee's professional interests.
- ❖ Establish meaningful performance measures.
- ❖ Semiannual all-department meetings.
- ❖ Improve emergency communications between campus buildings.
- ❖ Continue to offer a high quality recreational experience in the safest manner possible in the parks and trails system.

2016 Challenges:

ROADS

- ❖ Aging infrastructure - Higher maintenance and replacement costs
- ❖ Fixed revenue & increasing costs - Most revenue tied to property tax and gas tax
- ❖ Grants – Competition increases, grants decrease
- ❖ Climate change - may affect frequency & severity of natural disasters, water supply, etc.
- ❖ More stringent regulations to protect critical areas & species – Projects require additional studies & mitigation, increase project timelines and costs and reduces response time for maintenance.
- ❖ Increasing reporting requirements from funding agencies – Requires additional contract administration.
- ❖ Sand Shed at Tilley Campus - Shed critical to responding snow/ice emergencies, existing shed is damaged and needs to be moved out of the wetland buffer
- ❖ ADA Transition Plan – Required to ensure programs and services available to all citizens.
- ❖ Pavement Preservation – At current funding level, pavement condition will continue to deteriorate.
- ❖ Many staff nearing retirement age and with their retirement, department loses institutional knowledge.
- ❖ Fish barrier removals becoming higher priority with resource agencies.

SOLID WASTE

- ❖ The ongoing challenge of educating and changing our communities understanding and behaviors towards the prevention and reduction of food waste.
- ❖ Increasing cost for and complexity of environmental regulation and reporting - Regulatory agencies requiring higher level of environmental system monitoring and sampling.

WEEDS

- ❖ New species continue to be discovered each year - Increases staff workload.
- ❖ Other invasive species impacting control efforts -Equipment used in some aquatic environments must undergo extensive decontamination procedures.
- ❖ Grants are becoming more competitive.
- ❖ Climate change - Changing weather patterns are increasing season growth patterns -New species are adapting to the new climate.

LAKES

- ❖ Climate Change - Affects weather patterns, shallow lakes, high nutrient levels, increased plant & algae growth, degraded habitat, anoxic conditions as plants decay, and new noxious species.
- ❖ Long Lake LMD expires 12/31/15 - Staff time may be required to coordinate new LMD.
- ❖ Curly Leaf Pondweed – Long Lake - Harvesting not recommended, IPM prescription required to treat additional areas, prescription ready for review in 2015.

UTILITIES

- ❖ Grand Mound– Providing infrastructure to meet the growth. Private development projects anticipated, utilities will require upgrades, including the need of a new reservoir.
- ❖ Aging infrastructure - Higher maintenance and replacement cost. Lack of funding for capital projects.

PARKS & TRAILS

- ❖ Increase park and trail usage by over 25% - providing maintenance with limited staff.

Funds:

The Public Works department operates with a variety of funds.

Road Fund 1190. This fund receives property tax and fuel tax revenues dedicated to road maintenance and improvements.

Noxious Weed Control Fund 1350. This is a special revenue assessment fund established to educate, consult and help landowners to protect lands from the impact of invasive noxious weeds.

Transportation Benefit District Fund 1600. This fund collects funds generated by financial actions taken by the Thurston County Transportation Benefit District Board. For the purpose to preserve, enhance safety, and improve technology of the transportation system in the unincorporated areas of the County.

Long Lake LMD Fund 1720. This is a special revenue fund established to provide a long-term vegetation lake management program that balances use of this natural resource between recreational users and wildlife through the control of aquatic vegetation (native and non-native invasive species) in Long Lake.

Lake Lawrence LMD Fund 1740. This is a special revenue fund established to provide a long-term vegetation lake management program that balances use of this natural resource between recreational users and wildlife through the control of aquatic vegetation (native and non-native invasive species) in Lake Lawrence.

Roads Construction in Progress Fund 3010. This fund tracks capital projects for road improvements.

Transportation Impact Fees Fund 3190. This fund collects the Road Fund impact fees received from building permits issued.

Parks Impact Fees Fund 3200. This fund collects the Parks Fund impact fees received from residential building permits issued.

Solid Waste M&O Fund 4030. This fund accounts for the administration of the county's solid waste programs.

Solid Waste Reserves Fund 4040. This fund has four different reserves dedicated to solid waste future expenditures: post closure reserve, transfer station equipment reserve, anticipated expense reserve and future construction reserve.

Boston Harbor Water and Sewer Fund 4200. This fund accounts for the maintenance and operations of the Boston Harbor Water and Wastewater Systems.

Boston Harbor Reserve Fund 4210. This fund accounts for revenues and expenditures of activities related to design and construction of water and sewer utility facilities in Boston Harbor, as well as establishing reserve monies in connection with the operations of the water and sewer system.

Tamoshan/Beverly Beach Sewer Fund 4300. This fund accounts for the maintenance and operations of a wastewater treatment plant for the Tamoshan and Beverly Beach homeowners.

Grand Mound Sewer M&O Fund 4340. This fund accounts for the maintenance and operations of the Grand Mound Wastewater System.

Grand Mound Water M&O Fund 4350. This fund accounts for the maintenance and operations of the Grand Mound Water System.

Tamoshan Water M&O Fund 4400. This fund accounts for the maintenance and operations of the Tamoshan Water System and sewage collection for the Tamoshan residents.

Olympic View M&O Fund 4410. This fund accounts for the maintenance and operations of the wastewater utility in the Olympic View subdivision.

Tamoshan Reserve Fund 4420. This fund accounts for reserve monies in connection with the operations of the Tamoshan/Beverly Beach water and wastewater systems.

Grand Mound Wastewater Capital Reserve Fund 4440. This fund accounts for revenues and expenditures of activities related to design and construction of sewer utility facilities in Grand Mound, as well as establishing reserve monies in connection with the operations of the sewer system.

Grand Mound Water Capital Reserve Fund 4450. This fund accounts for revenues and expenditures of activities related to design and construction of water utility facilities in Grand Mound, as well as establishing reserve monies in connection with the operations of the water system.

TOTAL EXPENDITURES & FTEs

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	177.00	178.00	178.25	180.00
Personnel	14,964,476	16,342,378	6,835,312	17,114,488
Internal Services	9,020,232	9,223,926	3,943,296	10,009,610
Professional Services	16,199,278	18,365,107	5,910,720	20,733,003
Operating Costs	5,639,668	6,928,430	1,904,108	7,042,940
Debt Services	20,477	18,930	9,566	18,034
Capital Expenses	7,377,256	7,028,622	377,750	8,294,320
Transfers to Other County Funds	3,720,455	6,505,004	1,017,946	8,268,454
Total	56,941,842	64,412,397	19,998,697	71,480,849

EXPENDITURES BY FUND

Roads & Transportation	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	9,747,955	10,529,298	4,656,430	11,216,728
Internal Services	6,925,571	6,741,250	3,207,296	7,567,482
Professional Services	2,421,654	3,509,723	113,400	4,068,065
Operating Costs	3,992,757	4,407,932	1,311,656	5,088,599
Debt Services	18,901	18,450	8,780	18,034
Capital Expenses	136,911	573,989	10,013	1,326,565
Transfers to Other County Funds	1,981,958	2,314,796	975,946	4,040,326
Total	25,225,707	28,095,438	10,283,522	33,325,799

Noxious Weeds	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	380,907	452,756	160,442	426,898
Internal Services	112,507	120,665	58,068	147,603
Professional Services	12,731	16,898	14,502	57,216
Operating Costs	26,784	37,104	10,809	40,587
Capital Expenses	-	6,000	-	-
Transfers to Other County Funds	-	-	-	98,292
Total	532,929	633,423	243,821	770,596

Long Lake LMD	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	61,676	69,733	41,487	103,113
Internal Services	13,938	26,059	5,778	24,254
Professional Services	97,392	140,100	50,178	155,600
Operating Costs	6,941	23,800	5,363	16,600
Transfers to Other County Funds	-	-	-	5,008
Total	179,947	259,692	102,806	304,575

Lake Lawrence LMD	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	26,844	28,340	16,966	40,868
Internal Services	4,746	6,071	2,636	6,689
Professional Services	31,958	86,349	70,362	53,332
Operating Costs	1,213	3,722	270	3,772
Transfers to Other County Funds	-	-	-	3,700
Total	64,762	124,482	90,233	108,361

Construction in Progress	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	1,369,014	1,578,566	295,478	1,446,909
Internal Services	289,998	308,481	154,241	250,832
Professional Services	197,003	623,237	8,390	1,459,482
Operating Costs	66,463	-	6,117	-
Capital Expenses	7,163,303	1,563,022	299,088	3,614,688
Total	9,085,780	4,073,306	763,313	6,771,911

Transportation Impact Fees	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Transfers to Other County Funds	-	200,000	-	50,000
Total	-	200,000	-	50,000

Parks Impact Fees	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Transfers to Other County Funds	-	-	-	250,000
Total	-	-	-	250,000

Solid Waste M&O	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	2,472,798	2,695,732	1,184,992	2,728,995
Internal Services	1,284,506	1,636,468	320,839	1,641,480
Professional Services	13,069,646	13,261,150	5,460,882	14,155,500
Operating Costs	1,015,493	1,311,443	389,427	1,156,848
Debt Services	1,050	-	786	-
Capital Expenses	70,200	3,666,736	57,298	1,372,556
Transfers to Other County Funds	1,035,204	846,864	-	1,200,000
Total	18,948,897	23,418,393	7,414,224	22,255,379

Solid Waste Reserve for Closure	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	277,540	350,174	149,482	424,503
Internal Services	53,889	61,735	32,192	63,528
Professional Services	254,737	412,550	71,495	392,800
Operating Costs	158,833	534,845	36,765	281,950
Capital Expenses	-	1,004,733	-	1,683,669
Transfers to Other County Funds	3,243	2,492,444	-	1,691,250
Total	748,242	4,856,481	289,934	4,537,700

Boston Harbor Water/Sewer	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	162,885	186,430	81,829	192,327
Internal Services	56,367	56,136	28,299	53,829
Professional Services	19,796	26,385	21,654	40,779
Operating Costs	59,509	127,997	35,129	83,299
Debt Services	150	80	-	-
Capital Expenses	-	5,000	-	-
Transfers to Other County Funds	23,868	20,000	20,000	20,000
Total	322,574	422,028	186,911	390,234

Boston Harbor Reserve	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	8,468	-	-	-
Internal Services	1,243	1,118	559	1,379
Professional Services	3,562	-	-	40,000
Operating Costs	34,814	110,000	-	20,000
Capital Expenses	-	-	-	90,000
Total	48,087	111,118	559	151,379

Tamoshan/Beverly Beach Sewer	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	60,795	58,615	31,305	70,047
Internal Services	29,453	28,892	14,690	25,606
Professional Services	8,273	17,869	6,265	16,847
Operating Costs	47,591	39,396	10,060	38,102
Debt Services	75	80	-	-
Transfers to Other County Funds	8,000	10,000	10,000	10,000
Total	154,187	154,852	72,320	160,602

Grand Mound Sewer	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	244,293	244,307	142,250	271,162
Internal Services	129,172	130,746	65,298	125,579
Professional Services	55,668	217,600	89,878	117,001
Operating Costs	154,878	178,213	61,958	130,679
Debt Services	75	80	-	-
Capital Expenses	-	70,300	9,210	-
Transfers to Other County Funds	337,763	250,000	-	344,439
Total	921,849	1,091,246	368,595	988,860

Grand Mound Water	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	101,387	103,277	53,420	146,336
Internal Services	81,004	79,456	39,761	76,238
Professional Services	5,593	11,600	1,918	40,000
Operating Costs	61,265	58,417	27,592	75,646
Debt Services	75	80	-	-
Capital Expenses	6,843	14,842	-	6,842
Transfers to Other County Funds	316,763	358,900	-	544,439
Total	572,929	626,572	122,691	889,501

Tamoshan Water/Sewer	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	32,070	29,036	15,056	36,361
Internal Services	19,693	17,087	8,758	16,009
Professional Services	4,379	7,646	1,109	80,000
Operating Costs	10,620	20,590	6,277	22,735
Debt Services	75	80	-	-
Capital Expenses	-	27,000	-	-
Transfers to Other County Funds	11,658	10,000	10,000	10,000
Total	78,495	111,439	41,200	165,105

Olympic View Sewer	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	3,026	13,646	4,334	10,241
Internal Services	6,963	7,450	3,725	7,521
Professional Services	4,411	4,000	686	26,381
Operating Costs	2,507	4,971	2,686	14,123
Debt Services	75	80	-	-
Transfers to Other County Funds	2,000	2,000	2,000	1,000
Total	18,982	32,147	13,431	59,266

Tamoshan Reserve	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	6,779	745	372	417
Total	6,779	745	372	417

Grand Mound Wastewater Capital Reserve	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	14,730	2,468	1,806	-
Internal Services	2,702	1,292	646	922
Professional Services	12,475	-	-	-
Operating Costs	-	70,000	-	70,000
Capital Expenses	-	20,000	-	-
Total	29,907	93,760	2,452	70,922

Grand Mound Water Capital Reserve	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	89	-	35	-
Internal Services	1,701	275	138	242
Professional Services	-	30,000	-	30,000
Capital Expenses	-	77,000	2,141	200,000
Total	1,790	107,275	2,313	230,242

TOTAL REVENUE

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	-	-	-	30,000
Taxes	17,631,269	18,032,405	9,729,795	18,596,065
Fees & Licenses	25,256,857	23,573,048	9,847,462	24,645,715
From Other Funds	3,505,896	6,389,095	1,064,372	8,040,166
Intergovernmental Revenue	5,099,214	4,877,360	2,512,038	5,347,998
Miscellaneous Revenue	1,310,442	1,050,582	661,894	1,091,545
Grants	9,865,661	3,506,082	647,854	5,276,997
Total	62,669,338	57,428,572	24,463,415	63,028,486

REVENUE BY FUND

Roads & Transportation	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	17,631,269	18,032,405	9,729,795	18,596,065
Fees & Licenses	1,144,419	1,493,598	523,815	1,093,581
From Other Funds	472,692	688,360	174,372	1,670,038
Intergovernmental Revenue	5,098,622	4,876,990	2,512,038	5,347,628
Miscellaneous Revenue	464,468	271,110	201,727	196,100
Grants	1,657,391	691,006	464,328	579,407
Total	26,468,862	26,053,469	13,606,075	27,482,819

Noxious Weeds	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	102,191	80,265	8,006	89,205
From Other Funds	3,276	878	-	-
Intergovernmental Revenue	592	370	-	370
Miscellaneous Revenue	417,895	419,929	240,847	523,429
Grants	40,138	53,992	6,371	80,519
Total	564,092	555,434	255,225	693,523

Long Lake LMD	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	3,354	-	4,340	4,340
From Other Funds	298	233	-	-
Miscellaneous Revenue	168,118	169,550	100,044	169,550
Total	171,770	169,783	104,384	173,890

Lake Lawrence LMD	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	200	78	-	-
Miscellaneous Revenue	92,143	91,950	60,750	91,950
Total	92,343	92,028	60,750	91,950

Construction in Progress	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	85,214	250,000	57,756	19,494
From Other Funds	1,118,314	1,412,195	850,000	2,350,000
Miscellaneous Revenue	5,396	-	6,474	5,000
Grants	7,937,150	2,509,055	170,405	4,404,871
Total	9,146,073	4,171,250	1,084,635	6,779,365

Transportation Impact Fees	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	764,000	500,000	407,054	500,000
Miscellaneous Revenue	4,179	-	4,220	-
Total	768,179	500,000	411,275	500,000

Parks Impact Fees	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	262,340	250,000	142,060	250,000
Miscellaneous Revenue	1,557	-	1,521	-
Total	263,897	250,000	143,581	250,000

Solid Waste M&O	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	-	-	-	30,000
Fees & Licenses	20,856,726	18,940,541	8,000,322	20,649,836
From Other Funds	29,187	2,501,469	-	1,691,250
Miscellaneous Revenue	38,856	25,503	11,091	35,142
Grants	230,982	227,029	6,750	187,200
Total	21,155,752	21,694,542	8,018,163	22,593,428

Solid Waste Reserve for Closure	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	979,099	848,001	-	1,200,000
Total	979,099	848,001	-	1,200,000

Boston Harbor Water/Sewer	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	365,153	383,565	133,074	377,117
From Other Funds	1,556	588	-	-
Miscellaneous Revenue	6,048	1,500	15,104	3,500
Total	372,757	385,653	148,178	380,617

Boston Harbor Reserve	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	20,006	20,000	20,000	20,000
Miscellaneous Revenue	1,863	2,000	1,009	2,000
Total	21,869	22,000	21,009	22,000

Tamoshan/Beverly Beach Sewer	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	161,589	164,050	54,289	161,123
From Other Funds	548	182	-	-
Miscellaneous Revenue	1,175	1,300	616	1,100
Total	163,312	165,532	54,905	162,223

Grand Mound Sewer	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	808,607	813,823	287,052	819,582
From Other Funds	1,510	733	-	-
Miscellaneous Revenue	47,915	32,540	1,634	30,000
Total	858,032	847,096	288,686	849,582

Grand Mound Water	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	579,177	574,912	182,751	555,863
From Other Funds	1,149	327	-	-
Miscellaneous Revenue	56,533	29,890	21,393	28,890
Total	636,859	605,129	204,145	584,753

Tamoshan Water/Sewer Collection	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	95,676	93,991	35,104	95,579
From Other Funds	319	96	-	-
Miscellaneous Revenue	1,031	1,000	725	1,300
Grants	-	25,000	-	25,000
Total	97,026	120,087	35,829	121,879

Olympic View Sewer	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	28,410	28,303	11,838	29,995
From Other Funds	55	46	-	-
Miscellaneous Revenue	352	500	217	434
Total	28,817	28,849	12,055	30,429

Tamoshan Reserve	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	18,429	20,000	20,000	20,000
Miscellaneous Revenue	40	150	73	150
Total	18,469	20,150	20,073	20,150

Grand Mound Wastewater Capital Reserve	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	10,033	20,009	-	-
Miscellaneous Revenue	1,918	2,400	(3,291)	2,000
Total	11,951	22,409	(3,291)	2,000

Grand Mound Water Capital Reserve	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	226	67,000	-	200,000
Miscellaneous Revenue	955	1,260	(2,261)	1,000
Total	1,181	68,260	(2,261)	201,000

Grand Mound Debt Service	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	849,000	808,900	-	888,878
Total	849,000	808,900	-	888,878

Roads Operations & Transportation Programs		
Program: R010, R012 , R014, R015 & R130 Administration		
Description: This division provides overall management of the department, personnel, clerical, accounting, training, and IT support.		
Budget	2015 Budget	2016 Policy Level
Expenditures	6,069,508	7,715,614
Program: R141-R143, R146 Construction in Progress (Fund 3010)		
Description: The Roads Capital Construction Fund manages capital projects and supporting grants. All roads capital projects are represented in this fund and all phases of a project are reflected including right of way, survey, design, engineering and construction.		
Budget	2015 Budget	2016 Policy Level
Expenditures	4,073,306	6,771,911
Program: R017, R052, R120, R124 Engineering Services		
Description: Design engineering, right of way, survey, emergency road repairs and construction inspection support. This is the operations side of projects that are not reflected in the capital budget.		
Budget	2015 Budget	2016 Policy Level
Expenditures	2,742,341	2,709,241
Program: R122 Rural Community Support Program		
Description: This program is for the de-federalized dollars that we spend for work done in cities and towns in Thurston County to get additional money on capital projects from the federal government.		
Budget	2015 Budget	2016 Policy Level
Expenditures	331,521	282,609
Program: R135, R150, R155, R160, R165, R170-R172, R175, R180, R200, R205, R210, R220, R230, R260 Roads Operations & Transportation Impact Fees		
Description: This program tracks Policy of the county road system. Activities include the following: roadway, bridge and drainage Policy; vegetation management; traffic operations; and emergency response.		
Budget	2015 Budget	2016 Policy Level
Expenditures	17,536,866	19,930,223

Program: R225 Road Deputy		
Description: This program is an interdepartmental agreement with the Sheriff’s office that establishes the services of TCSO Deputy Sheriff position whose primary duties are to enforce commercial vehicle permits for size, weights and loads, and vehicle rules and regulations within unincorporated Thurston County. Additional duties include work zone enforcement, protection of road surfaces through enforcement, targeted enforcement, risk management response to traffic serious and fatal traffic collisions, investigation of county vehicle incidents and other enforcement duties as requested by Thurston County Public works on Thurston County right –of-way and property.		
Budget	2015 Budget	2016 Policy Level
Expenditures	0	141,850
Program: R252 Development Review		
Description: Review and inspection to ensure that roads in new developments meet county standards.		
Budget	2015 Budget	2016 Policy Level
Expenditures	670,880	635,273
Program: R802, R804-R806, R971 Parks Policy & Capital		
Description: Policy and repair of park buildings, grounds, and equipment, as well as major Policy program for park facilities and contracted services provided to Central Services and Stormwater.		
Budget	2015 Budget	2016 Policy Level
Expenditures	944,322	1,960,989
Program: R820 Parks Impact Fees		
Description: Parks will be using Impact Fees to improve or add amenities or facilities within the Parks and Trails systems. Impact Fees are envisioned to allow for capital improvements within the Parks system that are a result of growth in the community. Although the REET fund is used in much the same capacity, the Impact Fees will more clearly be used in areas and on projects that are a direct need as a result of development. An example of an Impact Fee inspired project would be the construction of a restroom and/or trail head where an adjacent housing development has been added to the community.		
Budget	2015 Budget	2016 Policy Level
Expenditures	0	250,000

Noxious Weeds and Lakes Programs		
Program: C500 Noxious Weeds		
Description: The Thurston County Noxious Weed Control Board carries out the mandates of the Washington State Noxious Weed Control Law, RCW 17.10. The Noxious Weed Control Program educates, consults with and provides services to landowners to protect and preserve lands from the degrading impact of exotic, invasive noxious weeds. It is funded primarily by an annual assessment on properties.		
Budget	2015 Budget	2016 Policy Level
Expenditures	633,423	770,596
Program: W400, W410-W416, W418 Long Lake Management District		
Description: The Long Lake Management District is a self-funded district formed to protect the water quality, fish and wildlife habitat, and recreation and aesthetic values of Long Lake.		
Budget	2015 Budget	2016 Policy Level
Expenditures	259,692	304,575
Program: W400, W420-W422, W425, W427 Lake Lawrence Management District		
Description: The Lawrence Lake Management District is a self-funded district formed to protect the water quality, fish and wildlife habitat, and recreation and aesthetic values of Lawrence Lake.		
Budget	2015 Budget	2016 Policy Level
Expenditures	124,482	108,361

Solid Waste Programs		
Program: W002-W003, W005, W007-W009, W020, W057, W120 Solid Waste Administration (Fund 4030)		
Description: These programs provide the majority of overhead, operating transfers, and some indirect costs to solid waste, such as engineering administration and insurance services.		
Budget	2015 Budget	2016 Policy Level
Expenditures	2,887,573	3,147,905
Program: W021 Solid Waste General Recycling Administration		
Description: This program coordinates waste reduction and recycling activities throughout the county and with other departments and agencies including private companies, haulers and contract-service providers. The staff in this program participates in workshops through the Washington State Recycling Association and Department of Ecology, and attend various conferences.		
Budget	2015 Budget	2016 Policy Level
Expenditures	69,029	156,635

Program: W050 Solid Waste Capital Facilities Projects		
Description: This program provides for the construction activities as identified in the Capital Facilities Plan project. Costs include administration, design and engineering, outside professional assistance, and construction.		
Budget	2015 Budget	2016 Policy Level
Expenditures	2,019,023	357,097
Program: W051 Comprehensive Plan		
Description: This program currently covers the ongoing Policy of the Solid Waste Comprehensive Plan.		
Budget	2015 Budget	2016 Policy Level
Expenditures	138,233	99,799
Program: W052 Regional Solid Waste		
Description: As with general recycling administration, this fund provides for the continued coordination with other jurisdictions, the solid waste coordinator, and participation in meetings and events.		
Budget	2015 Budget	2016 Policy Level
Expenditures	15,162	4,999
Program: W053 Rates Review and Analysis		
Description: Work associated with annual review of rates.		
Budget	2015 Budget	2016 Policy Level
Expenditures	4,211	1,430
Program: W054 Household Curbside		
Description: This program administers the countywide curbside recycling program for households. County responsibilities include promotion and public education, data collection and evaluation, and general oversight. The provision to provide for collection of recyclable materials from residences in rural and urban areas is mandated under RCW 70.95, Section 7(b) (i) and in our Solid Waste Management Plan.		
Budget	2015 Budget	2016 Policy Level
Expenditures	51,000	47,127
Program: W055 Moderate Risk Waste		
Description: This program includes Solid Waste staff time associated with general planning and information of hazardous waste not directly associated with the county's HazoHouse and WasteMobile collection programs. This includes policy or regulatory development that affects solid waste, such as disposal of fluorescent lights, home electronics and computer monitors, and latex and oil-based paint.		
Budget	2015 Budget	2016 Policy Level
Expenditures	6,000	20,900

Program: W150 Waste and Recovery Center (WARC) Policy		
Description: This program provides for ongoing Policy of WARC buildings, roadways, minor equipment, and general operational tasks.		
Budget	2015 Budget	2016 Policy Level
Expenditures	341,937	446,584
Program: W151 Dog Park Policy		
Description: This program covers any costs associated with maintaining the dog park at the Thurston County Waste and Recovery Center.		
Budget	2015 Budget	2016 Policy Level
Expenditures	39,242	19,963
Program: W175 Transfer Station Operations		
Description: This program provides for the disposal and long-haul contract with Allied/Rabanco Disposal Company and the management of that contract.		
Budget	2015 Budget	2016 Policy Level
Expenditures	12,790,502	12,290,321
Program: W177 Blue Box Program		
Description: This program provides for the service of the existing drop box recycling locations and administration of the contract. Currently there are three sites, including the site at the WARC. These sites provide self-haul recycling opportunities for residents not participating in curbside collection or for those who have excess material.		
Budget	2015 Budget	2016 Policy Level
Expenditures	42,000	72,000
Program: W178 Yard Debris Facility and Operations		
Description: This program provides for the administration and operation of the county's yard waste collection facility located at the WARC. A private vendor operates the site.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,350,983	1,623,229
Program: W179 Recycle Center Operations		
Description: This program includes operation of the WARC recycling center operations, including contract administration, staffing of the facility, Policy and hauling of material for processing.		
Budget	2015 Budget	2016 Policy Level
Expenditures	38,200	38,100

Program: W200 WARC Tollhouse Operations		
Description: This program provides for tollhouse activities at the WARC.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,202,740	1,169,031
Program: W201 Rainier Tollhouse Operations		
Description: This program provides for tollhouse activities and site Policy at the Rainier drop box site.		
Budget	2015 Budget	2016 Policy Level
Expenditures	209,493	167,918
Program: W202 Rochester Tollhouse Operations		
Description: This program provides for tollhouse activities and site Policy at the Rochester drop box site.		
Budget	2015 Budget	2016 Policy Level
Expenditures	246,235	190,149
Program: W203 Summit Lake Drop Box Program		
Description: This program provides for tollhouse activities and site Policy at the Summit Lake drop box site.		
Budget	2015 Budget	2016 Policy Level
Expenditures	0	20
Program: W205 HazoHouse Moderate Risk Waste Collection Facility		
Description: This program provides for the county's Household Moderate Risk Waste collection facility located at the WARC. HazoHouse accepts hazardous waste from residents and also small quantity generators (commercial establishments) that are conditionally exempt from hazardous waste regulations.		
Budget	2015 Budget	2016 Policy Level
Expenditures	460,091	521,187
Program: W206 Mobile Hazardous Waste Program (The WasteMobile)		
Description: The WasteMobile provides convenient collection of household hazardous waste to underserved portions of the county and provides an opportunity to distribute toxic waste reduction information and education.		
Budget	2015 Budget	2016 Policy Level
Expenditures	27,000	35,000

Program: W250 Community Litter Program		
Description: The Community Litter Program is a recommended program under Title 70 RCW: Public Health and Safety, Section 70.93.200. It is administered through the Solid Waste Division of the County Public Works Department.		
Budget	2015 Budget	2016 Policy Level
Expenditures	116,183	117,250
Program: W302 Commercial Waste		
Description: The Commercial Waste Assistance Program provides technical assistance to businesses interested in reducing waste and improving recycling including food waste recycling. Funds also provide for development and distribution of brochures and continued support of the built green efforts in Thurston County.		
Budget	2015 Budget	2016 Policy Level
Expenditures	107,260	159,803
Program: W303 School Recycling		
Description: The School Recycling Program provides outreach to schools, with presentations to classrooms, tours of the WARC, technical assistance and printing and distribution of the environmental education guide.		
Budget	2015 Budget	2016 Policy Level
Expenditures	134,758	129,911
Program: W304 In-House Recycling		
Description: The In-House Recycling Program provides for employee education, development of new policies and programs, and collection of recyclables within county facilities, including promotion of the county's Sustainability Policy, which includes a focus on less-toxic substances and environmentally responsible suppliers.		
Budget	2015 Budget	2016 Policy Level
Expenditures	112,000	112,000
Program: W305 Solid Waste Public Outreach Program		
Description: This program includes the publication of Talkin' Trash twice yearly, Policy of the county's WasteLine, and other community activities such as outreach at the Thurston County Fair. Also included in this program are the development and distribution of various waste reduction/recycle brochures, DEX brown pages, and the Waste-Not Guide. The program also includes master recycler training and coordination and support for the county's reuse/resale web site: 2good2toss.com.		
Budget	2015 Budget	2016 Policy Level
Expenditures	467,188	776,576

Program: W308 & W311 Solid Waste Organics Management		
Description: The Organics Management Program provides outreach activities, training, workshops, bin sales and education campaigns to encourage organics management. It also includes activities such as Food to Flowers (school food waste composting project), and the development of a Food Waste Pilot Program.		
Budget	2015 Budget	2016 Policy Level
Expenditures	422,736	433,203
Program: W313 School Technical Assistance		
Description: This program is technical assistance on the actual collection and disposal of garbage to help schools reduce outgoing waste.		
Budget	2015 Budget	2016 Policy Level
Expenditures	119,614	117,242
Program: W002, W003, W009, W101-W106, W121, W125 Landfill Post-Closure Policy (Fund 4040)		
Description: Provides statutorily mandated reserve fund for 30-year Policy following the date the landfill is closed and to accumulate reserves for anticipated expense, transfer station equipment replacement, and future construction.		
Budget	2015 Budget	2016 Policy Level
Expenditures	4,856,481	4,537,700

Water and Sewer Utilities Programs		
Program: W810, W811, W813, W816, W818, W850, W854, W856, W859, W880, W881, W886 Water and Sewer Utilities (Combined)		
Description: This program involves management of the Boston Harbor, Tamoshan/Beverly Beach, Olympic View and Grand Mound water and sewer utilities at the standards enforced by the Washington State Department of Health (for water) and the Washington State Department of Ecology (for sewer). The program also includes current capital projects and reserve funds for future capital projects in each utility.		
Budget	2015 Budget	2016 Policy Level
Expenditures	2,751,182	3,106,528

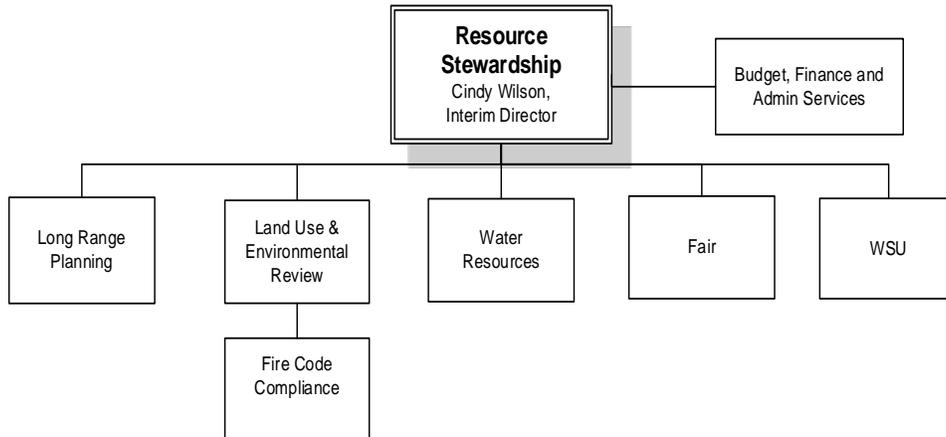
Water and Sewer Utilities Programs

Program: W810, W811, W813, W816, W818, W850, W854, W856, W859, W880, W881, W886
 Water and Sewer Utilities (Combined)

Description: This program involves management of the Boston Harbor, Tamoshan/Beverly Beach, Olympic View and Grand Mound water and sewer utilities at the standards enforced by the Washington State Department of Health (for water) and the Washington State Department of Ecology (for sewer). The program also includes current capital projects and reserve funds for future capital projects in each utility.

Budget	2015 Budget	2016 Policy Level
Expenditures	2,751,182	3,106,528

Organization:



Mission:

To enhance public health, safety, environmental protection and sustainable development, with an integrated community education and engagement process.

2016 Goals:

- ❖ Complete the 8 year update of Thurston County’s Comprehensive Plan
- ❖ Present for the Board of County Commissioners the revised Shoreline Master Plan
- ❖ Provide professional development opportunities that will enhance customer service while continuing to utilize LEAN methodology to further enrich Land Use and Permitting forms and processes that support our vision of professionalism and efficiency.
- ❖ Develop quantifiable measures of performance and effectiveness for the land use and permitting section based on the outcomes of LEAN process review.
- ❖ Develop a fiscally sustainable plan that implements the vision of the Board and the community for the Thurston County Fairgrounds.
- ❖ Develop a sustainable plan for facilities to house the operations of the Washington State University Extension.
- ❖ Develop a robust internship program to train future planners and assist with reducing development code docket items.
- ❖ Provide leadership to ensure that the county remains compliant with its National Pollution Discharge Elimination System (NPDES) permit.
- ❖ Provide coordination and leadership to incorporate Low Impact Development (LID) standards into land use regulations, the development code, and road standards as required by the NPDES permit.
- ❖ Implement new capital construction program for Storm Water retrofits to improve water quality from existing developments.

2016 Challenges:

Long Range Planning: The County needs to review and revise the Thurston County Comprehensive Plan, joint plans with the cities, and all development regulations as required by the Growth Management Act by June 30, 2016. It will take the County longer to complete since the work has not yet begun. The six cities/towns, have already completed and/or begun their update process, which the county will have to review for the unincorporated UGA. Being out of compliance affects the County's ability to qualify for state administered grants and may affect other funding for all departments. Additionally, there are several legal actions that have been continued with the promise that updates will happen with the 8 year update. This includes the variety of rural densities issue remaining from the Futurewise vs. Thurston County and Mineral Lands Designation cases. The project needs 4 FTEs, a Senior Planner two Associate Planners, and funding to pay for a 0.50 FTE Public Information Specialist and .5 FTE for administrative assistance (estimated total cost for salary and benefits is \$400,772.00) and \$250,000 for professional services (studies). These studies will require a level of expertise and resources not available at the County. Current work load exceed staff capacity. Currently no new projects can be accommodated by existing regular staff. The remaining staff is grant funded for important and needed projects but other work cannot be taken on by grant funded staff.

Land Use and Permitting: Current work load continues to exceed staff capacity due to recessionary staff reductions and increasingly complex regulatory review requirements. Additionally, the upturn in the U.S. economy is driving the number of permit applications towards pre-recession levels. In order to address staff capacity issues, the Department would like to make the 2.5 FTE temporary staff hired in 2015 regular employees. We would also like to add 2 additional staff with end dates to address backlogs and allow for our program to respond in a timely manner requests from the Board. Additionally, increasingly complex regulations suggest that the County needs to review and amend the development review processes, provide training to staff, and improve technologies where appropriate.

Thurston County Fairgrounds: The sustainability of the Fair Fund operating under the current model continues to be problematic. However, the improving U.S. economy along with the County's increased focus and promotion of the fairgrounds' rental facilities and fair events have increased rentals and fair attendance. Increased community support has improved the Fair Fund's position and current projections suggest that the Fair will begin 2016 with a fund balance between zero and \$20,000. The County will develop options for the fairgrounds long-term sustainability.

Washington State University Extension Facilities: The Washington State University (WSU) Extension is housed at the McLane facility. This location creates two challenges. The first challenge is funding the building reserve fund. WSU and the County operate the Extension through a Memorandum of Agreement (MOA) where both parties share costs. For the past two years, the indirect cost charged to County departments to fund and maintain facilities has exceeded WSU's and the County's general fund commitment to the Extension. As a result, the County reduced the building reserve fund charge in order to honor the MOA. The reduction allowed the Extension to continue programs vital to agriculture, nutrition, and food safety programs without interruption. This model is unsustainable as it does not invest in long-term facility maintenance and new facilities. The second challenge is the County's intent to sell the McLane facility in the near future and reinvest those funds in modernizing existing County facilities. Over the next 12 to 24 months, the WSU and the County will need to find a location that is fiscally sustainable for the Extension to operate from.

Changes from 2015 Budget:**Land Use and Planning Fund 4124**

Building Permit activity is recovering from the recession, resulting in stronger revenues and an increase in the division's fund balance. The Department estimates beginning 2016 with a fund balance of \$1,752,800. The fund balance provides the Department with a 3 month operating reserve as well as funds to hire 2.75 Regular FTE and 2.0 Temporary FTE. The addition of these positions should assist the Department in reducing permit backlogs, provide timely customer service and ensure a thorough review of development applications.

Stormwater Utility Fund 4060

In 2016, three notable program activities, begun in 2014, will continue to meet the additional requirements of the National Pollutant Discharge Elimination System (NPDES) permit. These activities include, drafting development codes that require the use of Low Impact Development practices, meeting the increased permit conditions for the new 2013-2018 NPDES Permit, and complying with the new permit condition for an expanded regulated boundary. In addition, these programs to improve urban area water quality are being deployed in the rural areas to increase water quality improvements.

The work associated with changing the development codes includes a prescriptive process that identifies special interest groups, which must be included in the code revision process. In addition, the code revision work includes the updating the 2009 Drainage Manual. The codes' revision and outreach process will be completed by December 2016.

The 2016 budget reflects an increase to the Surface Water capital fees that are dedicated to improve water quality retrofits across the County.

The Board adopted the establishment of Natural Disaster/Emergency Response Reserves as part of the 2015-2019 Storm and Surface Water Utility rates for Fund 4060 – Stormwater Operations, \$750,000 and for Stormwater Capital Facilities Program, \$500,000.

Funds:

The majority of the units making up Resource Stewardship operate as fee-based enterprise funds. Revenues are generated by service fees, including building and land use permits, and special revenue assessments. The WSU Extension, Fair and Long Range Planning programs receive General Fund support. WSU Extension engages people, organizations and communities to advance knowledge, economic well-being and quality of life by fostering inquiry, learning, and the application of research. Long Range Planning includes the maintenance and updating of plans and codes required under the Washington State Growth Management Act, Shorelines Management Act, and other state and federal mandates.

Thurston County Fair Fund 1030. This is a special revenue fund which supports a five-day county fair and off-season events, facility rentals and an RV storage operation.

Basin Planning and Enhancement Projects Fund 1780. This is a special revenue fund established to account for grant activity related to water quality.

Storm and Surface Water Utility Fund 4060. This enterprise fund is supported by dedicated revenue assessment that enables storm water management and water quality improvements through programs such as the administration of the Drainage Design and Erosion Control Manual, education and outreach,

water quality and quantity monitoring, facility inspection and maintenance, drainage infrastructure mapping and illicit discharge detection elimination and planning and coordinating compliance with the county’s National Pollution Discharge Elimination System permit.

Storm and Surface Water Capital Fund 4070. This enterprise fund was established to support storm water capital facilities projects that provide local flood reduction, habitat and water quality improvement. Revenue is provided through operating transfers from the Storm and Surface Water Utility Fund.

Land Use and Permitting Fund 4124. This fund supports the review of land use proposals and building permit applications to ensure compliance with Thurston County Codes and operates as a fee-based enterprise fund with General Fund support for non-permit related technical assistance, Code Compliance, and administrative support for the Boundary Review Board and the Historic Commission.

EXPENDITURES & FTEs BY DEPARTMENT

Resource Stewardship	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	49.25	56.00	57.00	59.20
Personnel	4,567,130	5,149,174	2,203,064	5,772,165
Internal Services	2,755,607	3,271,447	1,212,911	3,868,758
Professional Services	880,890	1,245,290	76,163	1,696,914
Operating Costs	562,438	844,935	289,349	1,049,443
Debt Services	8,422	8,156	3,457	8,156
Capital Expenses	100,349	1,088,100	3,015	1,173,653
Transfers to Other County Funds	970,000	991,400	495,700	1,583,200
Total	9,844,835	12,598,502	4,283,658	15,152,289

Planning	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	8.50	9.00	9.00	8.30
Personnel	750,647	992,642	406,965	1,029,254
Internal Services	148,555	161,073	74,842	167,660
Professional Services	226,495	498,300	75,170	1,090,967
Operating Costs	164,416	159,567	118,341	198,090
Total	1,290,113	1,811,582	675,318	2,485,971

EXPENDITURES BY FUND

General Fund (Resource Stewardship - WSU Extension)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	121,540	111,337	47,112	130,534
Internal Services	105,061	101,027	50,414	95,488
Professional Services	85,193	114,590	1,559	132,136
Operating Costs	13,012	26,798	5,959	26,798
Debt Services	3,303	3,032	1,780	3,032
Total	328,109	356,784	106,825	387,988

Fair	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	211,993	229,730	83,441	255,297
Internal Services	141,072	126,938	62,308	84,797
Professional Services	61,891	72,100	5,299	92,100
Operating Costs	102,479	109,440	38,696	109,440
Capital Expenses	69,526	-	-	-
Total	586,960	538,208	189,744	541,634

Basin Planning & Enhancement Projects	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	4,216	4,567	-	9,000
Internal Services	19,210	30,000	1,277	43,559
Professional Services	70,379	525,000	294	509,028
Operating Costs	391	-	-	-
Capital Expenses	-	950,000	-	874,553
Total	94,197	1,509,567	1,571	1,436,140

Storm & Surface Water Utility	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	1,929,582	2,244,051	907,693	2,496,909
Internal Services	1,403,387	1,769,331	547,863	1,801,472
Professional Services	171,733	371,700	30,814	397,950
Operating Costs	348,559	610,018	221,541	814,526
Debt Services	13	15	2	15
Capital Expenses	27,915	13,100	-	2,500
Transfers to Other County Funds	970,000	991,400	495,700	1,583,200
Total	4,851,188	5,999,615	2,203,613	7,096,572

Storm & Surface Water Capital	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	40,104	19,771	22,864	166,973
Internal Services	92,403	202,396	31,708	908,096
Professional Services	434,363	82,500	2,125	486,300
Operating Costs	175	500	-	500
Capital Expenses	2,909	125,000	3,015	296,600
Total	569,954	430,167	59,712	1,858,469

Land Use & Permitting	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	2,259,695	2,539,718	1,141,954	2,713,452
Internal Services	994,474	1,041,755	519,340	935,346
Professional Services	57,331	79,400	36,072	79,400
Operating Costs	97,822	98,179	23,152	98,179
Debt Services	5,106	5,109	1,675	5,109
Total	3,414,428	3,764,161	1,722,193	3,831,486

General Fund - Discretionary (Planning)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	584,234	653,194	252,721	929,811
Internal Services	148,199	161,073	74,842	167,660
Professional Services	6,219	7,500	112	132,500
Operating Costs	5,566	31,756	2,068	31,756
Total	744,218	853,523	329,742	1,261,727

General Fund - Grants & Contracts (Planning)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	166,413	339,448	154,244	99,443
Internal Services	356	-	-	-
Professional Services	220,275	490,800	75,058	958,467
Operating Costs	158,849	127,811	116,273	166,334
Total	545,895	958,059	345,576	1,224,244

REVENUE BY DEPARTMENT

Resource Stewardship	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	957,681	917,226	229,307	529,065
Fees & Licenses	3,445,542	3,209,890	1,605,679	3,255,890
From Other Funds	1,019,852	1,047,897	495,700	1,486,200
Intergovernmental Revenue	41,668	35,000	40,763	35,000
Miscellaneous Revenue	6,083,941	6,175,426	5,630,459	6,671,377
Grants	466,555	1,509,567	2,369	1,427,140
Total	12,015,239	12,895,006	8,004,276	13,404,672

Planning	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	33,204	87,900	7,715	87,900
Grants	571,520	997,703	12,313	1,242,724
Total	604,724	1,085,603	20,028	1,330,624

REVENUE BY FUND & TYPE

General Fund (Resource Stewardship - WSU Extension)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	137,260	160,290	30,674	160,290
Miscellaneous Revenue	4,245	8,000	(750)	8,000
Total	141,504	168,290	29,924	168,290

Fair	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	105,000	105,000	26,250	166,839
Fees & Licenses	113,740	113,000	10,536	113,000
From Other Funds	3,124	20,408	-	-
Intergovernmental Revenue	41,668	35,000	40,763	35,000
Miscellaneous Revenue	262,477	252,100	97,278	252,100
Grants	39,611	-	-	-
Total	565,620	525,508	174,827	566,939

Basin Planning & Enhancement Projects	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	212	-	-	-
Miscellaneous Revenue	89	-	90	-
Grants	94,111	1,509,567	2,369	1,427,140
Total	94,412	1,509,567	2,459	1,427,140

Storm & Surface Water Utility	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	122,640	55,000	(47,958)	101,000
From Other Funds	15,311	6,240	-	-
Miscellaneous Revenue	5,801,185	5,903,626	5,512,576	6,397,077
Grants	43,062	-	0	-
Total	5,982,198	5,964,866	5,464,618	6,498,077

Storm & Surface Water Capital	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	970,663	991,400	495,700	1,463,200
Miscellaneous Revenue	9,595	7,500	7,209	10,000
Grants	289,771	-	-	-
Total	1,270,029	998,900	502,909	1,473,200

Land Use & Permitting	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
General Fund Contribution	852,681	812,226	203,057	362,226
Fees & Licenses	3,071,901	2,881,600	1,612,426	2,881,600
From Other Funds	30,542	29,849	-	23,000
Miscellaneous Revenue	6,351	4,200	14,056	4,200
Total	3,961,476	3,727,875	1,829,539	3,271,026

General Fund - Discretionary (Planning)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	33,204	87,900	7,715	87,900
Total	33,204	87,900	7,715	87,900

General Fund - Grants & Contracts (Planning)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Grants	571,520	997,703	12,313	1,242,724
Total	571,520	997,703	12,313	1,242,724

Washington State University (WSU) Extension Programs

Program: B500 WSU Extension – Administration

Description: Administrative operating expenses include: county-owned facility rent, utilities, internal service costs, county vehicle, insurance, supplies, leased copy equipment, administrative supervisor position (0.50 FTE) and a portion of the director’s salary (0.50 FTE), which provides administrative support and oversight to all programs and services.

Budget	2015 Budget	2016 Policy Level
Expenditures	145,485	157,077

Program: B520 4-H		
Description: 4-H Youth Development provides hands-on teaching, leadership development and outreach to youth, grades K-12 in many subject areas. The 4-H Adventure Program creates problem-solving activities that build cohesive, effective teams and assists in improving skills such as communication, critical thinking, and trust building within those teams.		
Budget	2015 Budget	2016 Policy Level
Expenditures	47,190	64,736
Program: B540 Master Gardener		
Description: The Master Gardener and Master Composter Programs provide a wide array of formal and informal education opportunities for the public. Full training courses in gardening and composting are offered annually. After intensive training, gardening and composting volunteers fulfill sixty and forty hours of volunteer work, respectively, at the Master Gardener demonstration gardens, diagnostic clinics and workshops. These are regularly staffed with volunteers who answer questions on soils, plants, insects, composting and gardening techniques. Clinics are located at Olympia Farmers Market and the WSU Extension office.		
Budget	2015 Budget	2016 Policy Level
Expenditures	93,314	95,380
Program: B542 Master Gardener - Annual Training Program		
Description: The Master Gardener/Master Composter training courses are provided annually. Revenue covers expenses for training local community members to become official Master Gardeners or Master Composters by WSU standard practices. Any revenue collected beyond training expenses is returned to support the program, demonstration gardens and clinics.		
Budget	2015 Budget	2016 Policy Level
Expenditures	11,795	11,795
Program: B565 Native Plant Salvage		
Description: The Native Plant Salvage Project helps protect water quality and wildlife habitat through action-based educational activities. Volunteer opportunities include rescuing plants from areas slated for new development, streamside vegetation projects, installing and maintaining learning landscapes at area schools, fundraising and assisting with public workshops on plant identification, naturescaping and propagation. WSU Extension's Native Plant Salvage and Water Resources/Environmental Education program is fully funded by fees, grants or WSU sources in order to provide programs and services to county residents.		
Budget	2015 Budget	2016 Policy Level
Expenditures	40,000	40,000
Program: B580 Food Safety		
Description: The WSU Extension Food Safety and Nutrition Program provides information on nutrition, healthy food choices, safe food handling and storage, preventing food borne illnesses, hand washing and assisting low-income residents with food budget-stretching ideas. Training for Public Health's Food and Beverage Worker permits is overseen by the WSU Thurston County faculty. Additional funds are provided as a small contribution in support of the WSU Food Safety faculty member's salary.		
Budget	2015 Budget	2016 Policy Level
Expenditures	19,000	19,000

Thurston County Fair Programs

Program: C321, C331, C351-C353, C362, C370-C375, C377 & C378 Annual Fair

Description: Annual agricultural county fair as per RCW 36.37.010.

Budget	2015 Budget	2016 Policy Level
Expenditures	134,380	154,380

Program: C300, C320, C324, C330, C333, C335, C341-C344, C350, C354, C361, C363, C364 Non-Fair Activities

Description: Off-season activities including facility rentals, storage, camping, and off-season events.

Budget	2015 Budget	2016 Policy Level
Expenditures	403,828	387,254

Lake Management Districts Programs

Program: W437 & W439 Basin Planning and Enhancement (Fund 1780)

Description: Water Resources staff will use a \$1.8 million Department of Ecology grant to develop an in lieu fee program and purchase and permanently protect land containing wetland habitat in the Deschutes River watershed. Other grants will help fund efforts to implement the Black Lake Integrated Aquatic Vegetation Management Plan.

Budget	2015 Budget	2016 Policy Level
Expenditures	1,509,567	1,436,140

Stormwater & Surface Water Utilities Programs

Program: W600 Stormwater Public Information & Education (Fund 4060)

Description: Education and outreach services include focused programs for youth and adults. Youth programs include school programs and field activities to restore sites and monitor for macro invertebrates (Stream Team). Adult outreach programs include partnerships with WSU Extension, Chehalis River Partnership, and the Nisqually River Council and other county departments such as Public Health - Environmental Health division. In addition, 2016 increases focus on outreach programs that are linked to the NPDES permit, such as illicit discharge detection elimination, reduction in bacteria and nutrients for residential areas.

Budget	2015 Budget	2016 Policy Level
Expenditures	408,200	676,556

Program: W601 & W607 Stormwater Planning, Policy & Compliance		
Description: This program coordinates all county actions toward compliance with the National Pollution Discharge Elimination System (NPDES) Phase II Stormwater Permit and the planning activities for resource preservation and protection. The Thurston County Drainage Design and Erosion Control Manual is administered under these activities.		
Budget	2015 Budget	2016 Policy Level
Expenditures	570,536	554,475
Program: W602 & W604 Stormwater Monitoring		
Description: This program includes monitoring ground water elevations in flood-prone areas, stream flow stations for flood-prone streams, and precipitation gages throughout the county. Additionally, the program provides contracted services to the cities of Olympia, Lacey and Tumwater. The program also provides ambient water quality data.		
Budget	2015 Budget	2016 Policy Level
Expenditures	659,441	683,501
Program: W603 & W608 Stormwater Infrastructure Management		
Description: This program involves inspecting and maintaining public facilities, ensuring that private facilities are inspected and maintained, collecting data to manage county-owned assets, and developing a map of the county's storm water infrastructure. The program also provides technical assistance for ratepayers.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,684,696	1,864,005
Program: W605, W606, W634 Stormwater Utility Administration		
Description: Utility administration provides staff management, develops program priorities, implements fiscal controls, and develops data for the customer billing system and the NPDES compliance tracking system.		
Budget	2015 Budget	2016 Policy Level
Expenditures	2,589,740	3,256,658
Program: W609 Illicit Discharge Detection Elimination		
Description: The illicit discharge detection elimination program involves inspecting and investigating any unauthorized discharges or connections to the storm water systems, and taking appropriate corrective action which may range from awareness education to enforcement.		
Budget	2015 Budget	2016 Policy Level
Expenditures	87,002	61,377

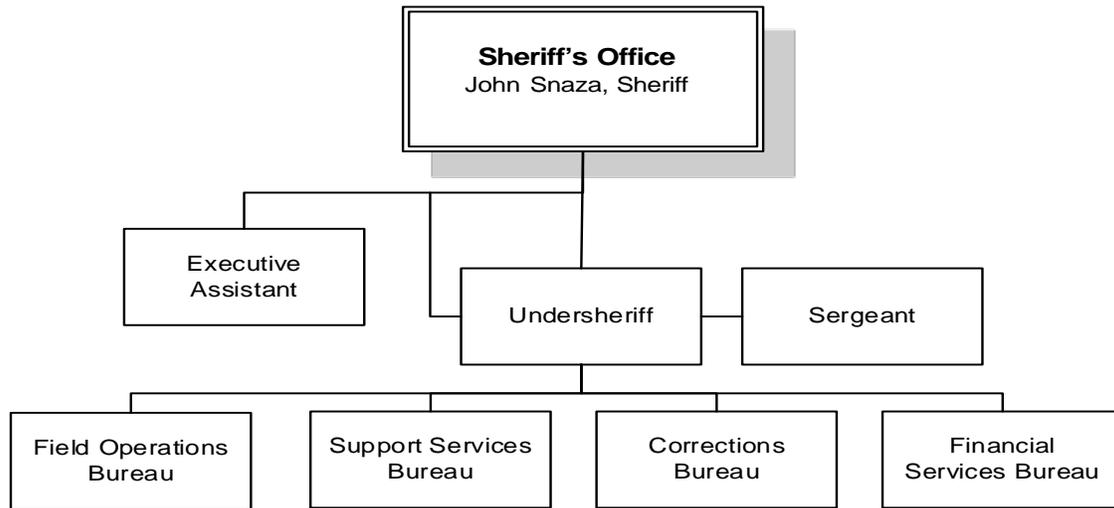
Stormwater Capital Facilities Programs		
Program: W700 & W720 Stormwater Capital Facilities Program (Fund 4070)		
Description: This program focuses on retrofitting, replacing, or installing new infrastructure. In many cases, the program installs new or additional drainage infrastructure in subdivisions that were built before storm water standards were adopted.		
Budget	2015 Budget	2016 Policy Level
Expenditures	430,167	1,858,469

Land Use & Permitting Programs		
Program: C230 & C233 Administrative Services		
Description: The Administrative Services division provides support to all divisions of Resource Stewardship. Within this section, accounting support (daily cash deposits and accounts receivable and payable, payroll, and budget) and IT support is provided to all Amanda users.		
Budget	2015 Budget	2016 Policy Level
Expenditures	680,284	635,178
Program: C235 Permit Assistance Center		
Description: The Permit Assistance Center provides one-stop assistance to citizens, contractors, and property owners seeking property information, permits and authorizations to develop land and coordinate projects that require intradepartmental review.		
Budget	2015 Budget	2016 Policy Level
Expenditures	459,897	455,016
Program: C245 Planning & Environmental Services		
Description: The Planning and Environmental Review division reviews proposed land-use actions for their consistency with the Thurston County Comprehensive Plan and related zoning and development standards.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,152,735	1,411,440
Program: C247 Hearings Examiner		
Description: This program is contracted out and issues decisions on land use proposals, oversees the public hearing process and hears appeals of administrative decisions.		
Budget	2015 Budget	2016 Policy Level
Expenditures	50,000	50,000

Program: C250 Solid Waste Compliance		
Description: The Compliance Unit investigates complaints related to building without permits, critical areas and zoning violations, grading violations, and junk vehicle complaints.		
Budget	2015 Budget	2016 Policy Level
Expenditures	281,332	255,458
Program: C255 Building Inspections		
Description: The Building and Fire Safety Division inspects all new construction within unincorporated Thurston County for compliance with building and fire codes.		
Budget	2015 Budget	2016 Policy Level
Expenditures	397,940	431,795
Program: C260 Building Plan Review		
Description: The Building and Fire Safety division reviews building plans for all new construction within unincorporated Thurston County for compliance with building, flood and fire codes.		
Budget	2015 Budget	2016 Policy Level
Expenditures	526,964	377,616
Program: C270 Fire Code Inspections		
Description: The Fire Code Inspection division reviews building plans and inspects all non-residential new construction within unincorporated Thurston County for compliance with state and local fire codes. This division conducts regular inspections on all non-residential structures for compliance with state and local fire codes.		
Budget	2015 Budget	2016 Policy Level
Expenditures	171,113	169,821
Program: C282 Boundary Review Board		
Description: Land Use and Permitting provides staff support for this voluntary board, which reviews annexation proposals and issues recommendations on these proposals.		
Budget	2015 Budget	2016 Policy Level
Expenditures	11,915	12,635
Program: C283 Historic Commission		
Description: Administrative staff provides support for activities related to the conservation, preservation and support of historical locations within Thurston County and assists the citizen commission with projects related to conservation and preservation of historic sites within rural Thurston County.		
Budget	2015 Budget	2016 Policy Level
Expenditures	31,981	32,527

Planning Programs		
Program: P100 Long Range Planning		
<p>Description: County wide planning includes the Policy and updating of plans and codes required under the Washington State Growth Management Act, Shorelines Management Act and other state and federal mandates. Long Range planning provides in house GIS support for all of Resource Stewardship. The annual work program includes analysis and review of pending legislation impacting local government. General Fund supports Capital Facilities Planning, Conservation Futures, Open space Tax Programs, Low Impact development code update coordination, development code updates, county wide planning policies, staff support of the Board of County Commissioners, committees, work groups and advisory groups including; Agriculture Advisory Committee, Shellfish Advisory Committee, Planning Commission; Puget Sound salmon recovery coordination, South Sound Technical group, Nisqually River Council, Chehalis Basin Partnership and Chehalis Flood Authority; Grant match for state and federal grants. Grant and fiscal management of state and federal grants.</p>		
Budget	2015 Budget	2016 Policy Level
Expenditures	853,523	1,261,727
Program: P199 Long Range Planning Grants		
<p>Description: Federal and State grants: Habitat Conservation Plan Phase II, Habitat Conservation Plan Phase III, Prairie Biologist Field support, HCP public information and outreach, EPA-Deschutes Watershed evaluation, Voluntary Stewardship Program, In-lieu Fee program, Shoreline High Resolution Computer Data project in cooperation with Washington Department of Fish and Wildlife, and Puget Sound Partnership Alliance for a Healthy South Sound-Lead Implementing Organization.</p>		
Budget	2015 Budget	2016 Policy Level
Expenditures	958,059	1,224,244

Organization:



Mission:

In partnership with our citizens, we are committed to protecting life, property and individual rights while providing professional and ethical service to our community.

Purpose:

The Sheriff's Office provides emergency response and law enforcement in unincorporated Thurston County and operates the adult corrections facility, providing detention for pre-trial and convicted individuals and offers alternative programs that afford offenders opportunities for successful reintegration into the community.

2016 Goals:

- ❖ Work to become the first accreditation for Corrections/Law Enforcement
- ❖ Successful transition and operation of the new jail
- ❖ Reduction in response time for priority 1 and 2 calls for service
- ❖ Continue to work with other agencies to combine resources to investigate local crime within cities and unincorporated Thurston County
- ❖ Continue to work with schools to provide safety for youth
- ❖ Design and development of the Thurston County Flex Unit

2016 Challenges:

- ❖ Develop service reduction plans within the Sheriff’s Operations
- ❖ Find new ways to maintain or enhance technology within the Sheriff’s Office
- ❖ Work with county law and justice partners to stabilize the inmate population within the Correction Facility
- ❖ Develop plans to deal with reduced budgets in Corrections and Operations

Funds:

The Sheriff’s Office operates primarily from the General Fund. It also uses the following special revenue funds for specific purposes.

Special Programs Fund 1440. This fund was established to record vessel registration fees received from the state to support the boating enforcement program and any grants received for boating safety.

Prisoners Concession Fund 1450. This fund was established to contribute to the projects, activities and well-being of inmates and their environment by using the revenue from the sale of inmate commissary and telephone commissions.

24/7 Sobriety Program Fund 1460. This fund was established to record fees received for the 24/7 Sobriety Program (RCW 36.28A.300). Fees are to be used to cover the recurring costs of the 24/7 Sobriety Program, including maintaining equipment, funding support services, and ensuring compliance.

EXPENDITURES & FTEs BY DEPARTMENT

Sheriff	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	107.00	107.00	107.00	108.00
Personnel	12,078,196	12,227,698	5,417,283	13,053,894
Internal Services	3,550,770	3,536,572	1,760,143	3,342,485
Professional Services	45,527	47,230	24,350	47,230
Operating Costs	405,717	554,043	230,170	549,190
Debt Services	12,750	11,946	6,097	11,946
Capital Expenses	30,711	10,000	5,000	5,000
Total	16,123,672	16,387,489	7,443,043	17,009,745

Sheriff - Corrections	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	125.50	120.00	120.00	120.00
Personnel	12,200,610	12,869,550	5,699,611	13,490,102
Internal Services	2,605,309	2,195,241	1,097,309	2,272,036
Professional Services	2,259,313	2,289,338	919,325	2,305,498
Operating Costs	895,167	893,605	326,044	892,859
Debt Services	18,821	18,821	8,626	18,821
Capital Expenses	-	13,044	-	-
Total	17,979,220	18,279,599	8,050,915	18,979,316

EXPENDITURES BY FUND & TYPE

General Fund - Discretionary (Sheriff)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	12,019,917	12,067,626	5,386,134	9,544,580
Internal Services	3,548,075	3,535,461	1,759,587	3,341,275
Professional Services	45,527	47,230	24,350	44,230
Operating Costs	382,419	536,438	228,449	414,796
Debt Services	12,750	11,946	6,097	11,222
Capital Expenses	30,711	10,000	5,000	5,000
Total	16,039,400	16,208,701	7,409,617	13,361,103

General Fund - Grants & Contracts (Sheriff)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	19,221	104,914	16,876	809,971
Professional Services	-	-	-	3,000
Operating Costs	7,748	8,929	-	125,718
Debt Services	-	-	-	724
Total	26,969	113,843	16,876	939,413

General Fund - Criminal Justice (Sheriff)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	-	-	-	2,678,240
Internal Services	864	-	-	-
Operating Costs	8,703	-	-	-
Total	9,567	-	-	2,678,240

Sheriff – Special Programs	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	39,058	55,158	14,273	21,103
Internal Services	1,831	1,111	555	1,210
Operating Costs	6,847	8,676	1,721	8,676
Total	47,736	64,945	16,550	30,989

General Fund - Discretionary (Sheriff - Corrections)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	11,682,198	12,417,050	5,499,396	10,273,513
Internal Services	2,566,070	2,156,009	1,077,693	2,231,248
Professional Services	1,607,695	1,624,000	643,207	1,624,000
Operating Costs	772,520	740,712	273,509	554,912
Debt Services	18,821	18,821	8,626	18,821
Capital Expenses	-	13,044	-	-
Total	16,647,305	16,969,636	7,502,431	14,702,494

General Fund - Criminal Justice (Sheriff - Corrections)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	-	-	-	2,757,810
Operating Costs	-	-	-	185,000
Total	-	-	-	2,942,810

General Fund - Other Restricted (Sheriff - Corrections)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	361,177	350,684	165,983	451,383
Internal Services	27,890	27,890	13,945	27,890
Professional Services	481,662	486,684	205,368	502,844
Operating Costs	102,376	122,659	39,545	122,713
Total	973,104	987,917	424,840	1,104,830

Prisoners' Concessions	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	157,235	86,816	34,233	6,496
Internal Services	11,349	11,342	5,671	12,797
Professional Services	169,819	168,654	70,637	168,654
Operating Costs	20,271	30,234	12,990	30,234
Total	358,674	297,046	123,531	218,181

24/7 Sobriety Program	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	-	15,000	-	900
Internal Services	-	-	-	101
Professional Services	137	10,000	113	10,000
Total	137	25,000	113	11,001

REVENUE BY DEPARTMENT

Sheriff	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	730,515	869,116	304,323	789,301
From Other Funds	303	-	-	-
Intergovernmental Revenue	61,921	61,789	60,923	61,789
Miscellaneous Revenue	191,012	201,799	56,400	208,175
Grants	167,567	82,099	41,531	102,261
Total	1,151,317	1,214,803	463,177	1,161,526

Sheriff - Corrections	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	605,761	631,300	253,945	584,801
From Other Funds	1,845,175	1,857,997	461,130	1,974,910
Miscellaneous Revenue	100,497	158,244	43,919	84,700
Grants	38,340	-	-	-
Total	2,589,772	2,647,541	758,994	2,644,411

REVENUE BY FUND & TYPE

General Fund - Discretionary (Sheriff)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	721,633	780,928	304,323	145,500
Miscellaneous Revenue	189,168	200,199	55,557	7,600
Grants	149,479	56,444	35,013	-
Total	1,060,280	1,037,571	394,893	153,100

General Fund - Grants & Contracts (Sheriff)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	8,881	88,188	-	643,801
Miscellaneous Revenue	-	-	-	198,975
Grants	18,088	25,655	6,518	102,261
Total	26,969	113,843	6,518	945,037

Sheriff – Special Programs	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	303	-	-	-
Intergovernmental Revenue	61,921	61,789	60,923	61,789
Miscellaneous Revenue	1,844	1,600	843	1,600
Total	64,068	63,389	61,766	63,389

General Fund - Discretionary (Sheriff - Corrections)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	409,138	391,400	168,520	391,400
From Other Funds	185,000	870,080	285,450	-
Miscellaneous Revenue	518	13,744	211	700
Grants	38,340	-	-	-
Total	632,996	1,275,224	454,181	392,100

General Fund - Criminal Justice (Sheriff - Corrections)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	685,080	-	-	870,080
Total	685,080	-	-	870,080

General Fund - Other Restricted (Sheriff - Corrections)	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	973,104	987,917	175,680	1,104,830
Total	973,104	987,917	175,680	1,104,830

Prisoners' Concessions	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	196,449	214,900	85,270	182,400
From Other Funds	1,991	-	-	-
Miscellaneous Revenue	99,978	144,500	43,707	84,000
Total	298,418	359,400	128,978	266,400

24/7 Sobriety Program	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	174	25,000	155	11,001
Total	174	25,000	155	11,001

Sheriff Programs		
Program: B100 Operations – Administration		
Description: Provides overall administrative support for the Sheriff's Office, including the budget, labor relations and policy development.		
Budget	2015 Budget	2016 Policy Level
Expenditures	669,973	691,868
Program: B101 Operations – Accounting Services		
Description: Provides accounting services for all fiscal aspects of the office. Responsible for budget development, all office revenue and expenditure tracking, the Telestaff scheduling program, inmate medical and all other duties associated with accounting and budgeting within the office.		
Budget	2015 Budget	2016 Policy Level
Expenditures	369,141	377,350

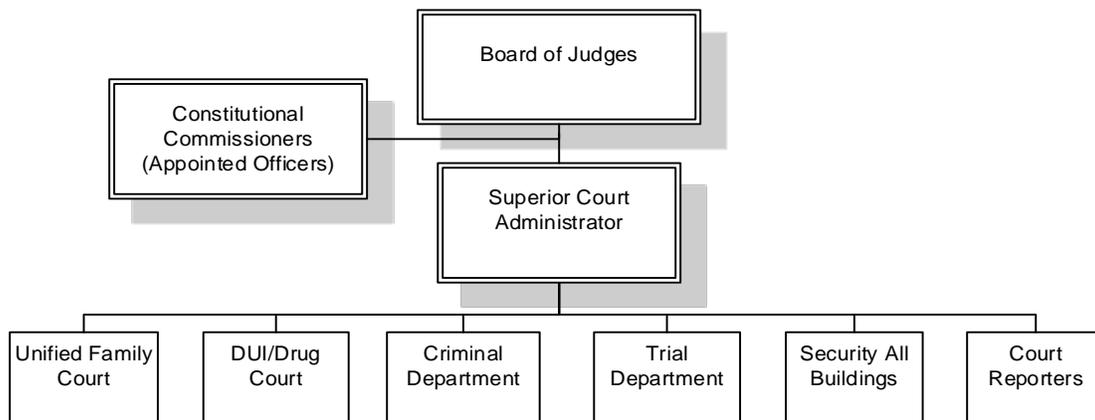
Program: B102 Operations – Special Operations		
Description: Specialty teams (SWAT, Riot and Dive Teams) are necessary to respond efficiently and effectively to special situations that may arise. Without these teams, needed responses would be greatly delayed and could cause needless injury or loss of life to a member of the agency and/or to county citizens.		
Budget	2015 Budget	2016 Policy Level
Expenditures	74,519	74,519
Program: B105 Operations – Investigation		
Description: The Investigation Unit conducts follow-up investigations on felony crimes that require additional time and/or expertise above what can be offered by a first responding Patrol Deputy. Crimes include, but are not limited to: homicide, assault, sex offenses, arson, kidnapping, fraud/forgery, computer crimes, burglary and auto theft. The Sex Offender Unit monitors all registered sex offenders within Thurston County, investigates sex offenders that fail to register, verifies residency of sex offenders and performs several other tasks associated with sex offender registration. The Evidence Unit collects, processes and preserves evidence associated with criminal activity. This includes processing crime scene evidence and working with the Washington State Crime Lab.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,918,861	1,950,849
Program: B110, B112 Operations – Patrol		
Description: Uniformed personnel provide 24 hour a day 7 days a week response to emergency and non-emergency calls for service, conducts initial crime scene investigations, investigates traffic collisions, provides traffic enforcement, and responds to and resolves civil complaints. The Sheriff’s Office currently maintains four substations within Thurston County, one each in the Rochester, Yelm, Amtrak and Martin Way areas.		
Budget	2015 Budget	2016 Policy Level
Expenditures	7,092,857	8,182,263
Program: B111 Operations – Boat Patrol		
Description: Patrols Thurston County waterways, educates the public on safe boating and enforces boating laws.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,200	1,200
Program: B113 Traffic Unit – Grants		
Description: Thurston County Sheriff’s Office receives many grants from various entities including the Washington Traffic Safety Commission, Department of Commerce, towns of Rainier and Bucoda to name a few. All of these grants help maintain public safety.		
Budget	2015 Budget	2016 Policy Level
Expenditures	113,843	0

Program: B114 Operations – Drug Unit		
Description: Works with the Thurston County Narcotics Task Force to interdict narcotic dealers and supplies at the mid and upper level.		
Budget	2015 Budget	2016 Policy Level
Expenditures	421,385	312,717
Program: B121 Operations – Staff Services		
Description: The Staff Services Unit is responsible for ordering supplies, all inter-fund accounts, collective bargaining unit required purchases and additional staff support for operation of the office. The Civil Unit receives, processes and serves all manner of civil service matters. The Front Desk Unit handles complaints, receives and processes applications for concealed weapon permits and gun transfers, answers phones and performs a multitude of other assigned duties. The Warrants Unit receives, processes and enters warrants into state and national databases and arranges all warrant extraditions.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,420,854	1,439,864
Program: B125 Operations – Records		
Description: Receives, reviews, processes and stores all records associated with the Sheriff's Office.		
Budget	2015 Budget	2016 Policy Level
Expenditures	243,739	240,820
Program: B131 Operations – Canine Unit		
Description: Responds to incidents where a K-9 application is necessary to apprehend wanted subjects, locate missing people or articles of evidence, provides public demonstration on the unit's capabilities, and provides care and custody of K-9's.		
Budget	2015 Budget	2016 Policy Level
Expenditures	483,974	388,262
Program: B132 Interfund		
Description: Payments made to interfund costs.		
Budget	2015 Budget	2016 Policy Level
Expenditures	3,512,198	3,319,044
Program: B100 & B111 Special Programs – Boat Patrol (Fund 1440)		
Description: This fund (Fund 1440) is used to record vessel registration fees received from the state and supports the boating enforcement program.		
Budget	2015 Budget	2016 Policy Level
Expenditures	64,945	30,989

Corrections Programs		
Program: B200 Corrections – Administration		
Description: Develops policies and procedures for the Corrections Bureau, oversees the Accountability and Restitution Center (ARC) planning process; recruits, hires and trains new staff; and provides budget oversight and overall administration of the Corrections Bureau.		
Budget	2015 Budget	2016 Policy Level
Expenditures	969,789	1,058,833
Program: B201 Corrections – Inmate Medical Services		
Description: Provides medical and dental health services within the facility and transports inmates to outside medical appointments when necessary.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,272,663	1,277,306
Program: B203, B204 Corrections – Main Facility		
Description: Provides custody and security for incarcerated adult prisoners in a humane fashion while providing a secure facility for staff, provides a variety of inmate services and programs, such as the Chemical Dependency Program, Domestic Violence Offender Program, Educational, Vocational and others.		
Budget	2015 Budget	2016 Policy Level
Expenditures	9,382,426	9,635,032
Program: B205 Corrections – Facilities		
Description: Funding for repairs, replacement and Policy Corrections Bureau facilities.		
Budget	2015 Budget	2016 Policy Level
Expenditures	2,148,542	2,223,546
Program: B206 Corrections – Options		
Description: Monitors those inmates court ordered, and appropriate for, alternative jail programs such as electronic home monitoring (EHM), work release (WR), day jail (DJ) and day reporting (DR).		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,556,562	1,663,922

Program: B207 Corrections – Court		
Description: Provides safe and secure movement of prisoners from the jail to the courts, as well as security for the courts during trials.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,068,254	1,215,265
Program: B209 Corrections – Jail Kitchen		
Description: Provides all meals for jail inmates and the juvenile detention facility.		
Budget	2015 Budget	2016 Policy Level
Expenditures	571,400	571,400
Program: B216 (Fund 0010) B200, B211, B212 (Fund 1450) Corrections Administration, Inmate Medical, DUI Programs, Prisoners’ Concession-Administration, Mental Health		
Description: This fund was established to help contribute to the projects/activities and well-being of inmates and their environment by using revenue from the sale of inmate commissary and inmate telephone commissions.		
Budget	2015 Budget	2016 Policy Level
Expenditures	492,042	426,337
Program: B215, B217-B219 Treatment Sales Tax		
Description: Improves the quality of life for county residents and decreases the criminal justice system costs by reducing negative outcomes associated with substance abuse and untreated mental illness. Provides service to include re-entry and transition services for incarcerated people who are mentally ill and have chemical dependency issues.		
Budget	2015 Budget	2016 Policy Level
Expenditures	792,921	896,674
Program: B110 Special Programs - 24/7 Sobriety Program		
Description: This fund (Fund 1460) was established to record fees received for the 24/7 Sobriety Program (RCW 36.28A.300). Fees are to be used to cover the recurring costs of the 24/7 Sobriety Program, including maintaining equipment, funding support services, and ensuring compliance.		
Budget	2015 Budget	2016 Policy Level
Expenditures	25,000	11,001

Organization:



Mission and Purpose:

To serve the public through the prompt resolution of civil and criminal cases in a manner that ensures access and fair treatment.

Thurston County Superior Court is a court where all can safely and easily access the court, its programs and services, and have an opportunity to be heard. Through well-trained judicial officers and court staff, the court uses innovative techniques and manages public resources responsibly. The court seeks community input to ensure public confidence in the judiciary and to reflect the diverse community needs.

2016 Goals:

- ❖ Work with County officials, other interested parties and the public to develop next steps, based on the anticipated Feasibility Study, for the construction of a non-obsolete and appropriate justice facility.
- ❖ Until a courthouse facility with appropriate integrated security is completed, work with county officials to improve the safety of county staff and the public, consistent with the Security Study expected in September 2015, by prioritizing and seeking funding for physical improvements and staffing adjustments.
- ❖ Continue implementation of changes to organizational structure to ensure that all functions and staff are appropriately supported, supervised, and accountable.
- ❖ With other criminal justice partners, continue to develop the priorities, location, staffing level, supervision, and best practices for the Pretrial Services Unit.
- ❖ Fully implement integrated case management system, consistent with Superior Court’s role as Early Adopter of the new statewide Superior Court Case Management System in November of 2015. Continue to work together with the County Clerk and other partners to fully transition all court docketing and document management systems.
- ❖ Continue to implement transition of many criminal court sessions involving in-custody defendants to video appearances and electronic documents.

2016 Challenges:

- ❖ After a professional architectural review found that the current Superior Court facility at Building 2 is inadequate, County Leadership commissioned a Feasibility Study to address options to build and maintain a facility that contains safe and adequate space for staff, attorneys, jurors, in-custody parties, and the public. Superior Court will continue to work with county officials and others to stress the need to plan for, seek funding, and build an appropriate courthouse facility.
- ❖ Many years of budget cuts have severely impacted the organizational structure of Superior Court. Almost all staff currently reports to one supervisor, and that has resulted in a lack of supervision, support, training, and accountability. In order to improve the basic services the court must provide, adequate organizational structure will continue to be a priority, and non-mandatory functions must be funded by other sources.
- ❖ Especially with the implementation of the new Case Management System and the transition to electronic courtroom documents and video proceedings, the IT needs of Superior Court are dramatically increasing. The court has no IT staff, and the lack of IT staff dedicated to the needs of the court is already impacting the court daily. This dramatic increase in need and impact will continue until resolved.

Funds:

The Superior Court operates primarily within the General Fund. However, it also uses two additional funds.

Family Court Fund 1080. Revenue for this fund comes from the \$15 marriage license surcharge and is split with the Clerk's Office. Per statute, these funds pay for professional services for children and families.

Law Library Fund 1040. Funded by a portion of the civil case filing fees, this fund pays for library subscriptions for the county law library. This is a statutory requirement; however, we are exploring moving to electronic library resources as current space for the books is not sufficient.

TOTAL EXPENDITURES & FTEs

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	40.80	41.80	41.80	38.80
Personnel	3,404,011	3,681,493	1,649,031	3,561,974
Internal Services	1,005,370	991,288	486,541	842,063
Professional Services	478,648	675,507	205,856	645,507
Operating Costs	250,440	344,957	144,050	374,757
Debt Services	6,814	7,923	4,337	7,923
Total	5,145,283	5,701,168	2,489,814	5,432,224

EXPENDITURES BY FUND & TYPE

General Fund - Discretionary	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	3,403,142	3,680,368	1,648,555	2,332,434
Internal Services	993,122	978,948	480,371	829,240
Professional Services	448,651	623,352	194,564	260,400
Operating Costs	198,946	254,999	125,015	232,550
Debt Services	6,814	7,923	4,337	7,923
Total	5,050,675	5,545,590	2,452,842	3,662,547

General Fund - Grants & Contracts	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	-	-	-	549,337
Professional Services	-	-	-	25,000
Operating Costs	-	-	-	10,199
Total	-	-	-	584,536

General Fund - Criminal Justice	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	-	-	-	356,005
Total	-	-	-	356,005

General Fund - Other Restricted	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	-	-	-	323,198
Professional Services	-	-	-	307,952
Operating Costs	-	-	-	42,050
Total	-	-	-	673,200

Law Library	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	869	1,125	476	1,000
Internal Services	11,932	11,974	5,987	11,216
Operating Costs	51,494	89,958	19,035	89,958
Total	64,296	103,057	25,498	102,174

Family Court Services	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Internal Services	316	366	183	1,607
Professional Services	29,997	52,155	11,291	52,155
Total	30,313	52,521	11,474	53,762

TOTAL REVENUE

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	273,949	244,000	131,337	244,000
From Other Funds	630,493	719,195	109,133	673,200
Miscellaneous Revenue	994	-	14,883	11,200
Grants	607,707	530,386	39,598	584,531
Total	1,513,143	1,493,581	294,951	1,512,931

REVENUE BY FUND & TYPE

General Fund - Discretionary	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	136,818	110,000	70,270	110,000
From Other Funds	630,344	719,195	109,133	-
Miscellaneous Revenue	392	-	14,524	11,200
Grants	607,707	530,386	39,598	-
Total	1,375,261	1,359,581	233,525	121,200

General Fund - Grants & Contracts	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Grants	-	-	-	584,531
Total	-	-	-	584,531

General Fund - Other Restricted	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	-	-	-	673,200
Total	-	-	-	673,200

Law Library	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	97,276	107,000	46,062	107,000
Total	97,276	107,000	46,062	107,000

Family Court Services	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	39,855	27,000	15,005	27,000
From Other Funds	149	-	-	-
Miscellaneous Revenue	602	-	359	-
Total	40,606	27,000	15,364	27,000

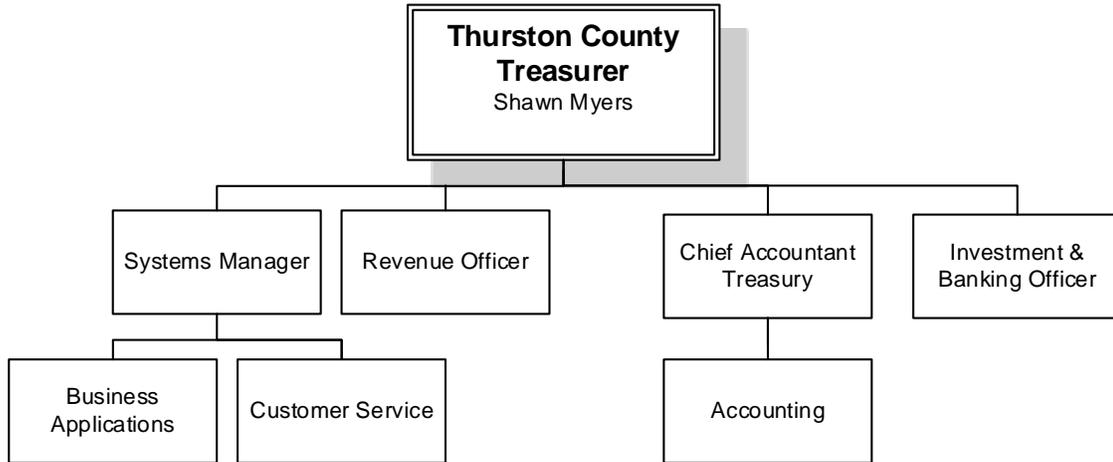
Programs		
Program: A600 Jury		
Description: Summons, processes and manages jurors for trials in the superior, district and Olympia Municipal courts. Processes jury fees for superior and municipal courts.		
Budget	2015 Budget	2016 Policy Level
Expenditures	345,400	339,437

Program: A610 Family Juvenile Court		
Description: Provides office, courtroom, and judicial support for family related matters including adoptions, dissolutions, dependencies, guardianships, and probate matters.		
Budget	2015 Budget	2016 Policy Level
Expenditures	898,133	964,218
Program: A620 Building Two		
Description: Superior Court salaries (exclusive of security, judges, commissioners, court reporters), mental illness commissioner, supplies, leases (copiers), witness fees, postage and general office expenses.		
Budget	2015 Budget	2016 Policy Level
Expenditures	927,258	696,685
Program: A621 Arbitration		
Description: Mandatory arbitration for cases where the amount in controversy is under \$50,000.		
Budget	2015 Budget	2016 Policy Level
Expenditures	25,000	25,000
Program: A622 Guardian ad Litem		
Description: Guardian ad Litem(s) are appointed at court expense to represent the best interest of children when/where the parent(s) are involved in the dissolution of marriage or there are post-decree issues with parenting plans. The parents or a parent must be found indigent before the court makes such an appointment. (RCWs: 13.34.100, 13.32A.190, 11.88.090(10), 26.33.070)		
Budget	2015 Budget	2016 Policy Level
Expenditures	20,000	20,000
Program: A623 Safe 2B at Large		
Description: Safe 2B at Large services are ordered by the court when a judge determines more information regarding a defendants' mental stability and propensity for violence is needed before setting release conditions. These types of assessments require professional credentials not held by staff in our Pre-Trial Services Unit and require significant time on the part of the defendant and evaluator.		
Budget	2015 Budget	2016 Policy Level
Expenditures	1,200	1,200
Program: A624 Interpreters		
Description: Mandated by Title VI of the Civil Rights Act of 1964; 45 CFR Sect. 80 and RCW 2.42 and 2.43, requiring all level of courts to make accessible proceedings to those with no or limited English proficiency. Interpreters are appointed at court expense for criminal matters and in limited civil cases, notably child dependency actions. (RCWs: 2.43.040 & 2.43.040(2))		
Budget	2015 Budget	2016 Policy Level
Expenditures	30,000	30,000

Program: A625 Psych Evaluation		
Description: Funds court-ordered psychological evaluations which may be ordered to determine competency to stand trial.		
Budget	2015 Budget	2016 Policy Level
Expenditures	200	200
Program: A630 Juvenile Services – Family Court (Funds 0010 & 1080)		
Description: This fund is financed per RCW 26.12.220 by a portion of marriage license fees and provides mediation, investigation, evaluation and other services a family court professional may consider necessary.		
Budget	2015 Budget	2016 Policy Level
Expenditures	102,521	103,762
Program: A633-A636 Juvenile Court Programs (CASA, Safe 2B at Large, etc.)		
Description: A633 – Juvenile Guardian ad Litem appointments; A635 - Interpreters for dependencies and Juvenile Criminal/Civil matters; A634 – Juvenile dependency expenses; A636 – Juvenile Safe 2B at Large – Contract for evaluation services to determine mental health/issues of violence for release decisions.		
Budget	2015 Budget	2016 Policy Level
Expenditures	46,500	46,500
Program: A640 Security		
Description: Superior Court provides security screening services for building two, building three and the Family and Juvenile Court facility. This service is mandated by RCW 36.28.010(5) which directs the county sheriff to attend each session of the court.		
Budget	2015 Budget	2016 Policy Level
Expenditures	384,274	403,446
Program: A650 Drug Court		
Description: The Drug/DUI Court program is a diversion program that assists defendants with addiction problems that are either the underlying cause of criminal acts or the criminal act itself that has led to arrest. This program reduces costs in jail and court time and is effective in reducing recidivism.		
Budget	2015 Budget	2016 Policy Level
Expenditures	629,460	623,416
Program: A660 Court Reporter		
Description: Court Reporters are authorized by RCW 2.32.180 and are the official reporter of the court or judicial district. Reporter transcripts are the record for appeal purposes. The statute provides that “Such reporter in each court is hereby declared to be a necessary part of the judicial system of the State of Washington.” There are six reporters working with eight judges. An eighth reporter was not authorized when the eighth judicial position was funded in 2007. The seventh position was lost in the 2008 budget reductions.		
Budget	2015 Budget	2016 Policy Level
Expenditures	622,820	636,136

Program: A665 Pre-Trial Services		
Description: Pre-Trial Services, formerly a part of District Court, moved to the Superior Court budget in June 2009. This three person unit interviews jail inmates prior to first appearances before a judge and prepares a release review report consisting of the criminal history, risk assessment score, and verified personal information used by the court to make release decisions. The unit also provides pre-trial supervision for defendants who require monitoring. The Pre-Trial Services Unit was the focus of a significant multi-department Lean Project, culminating its recommendations to the Board of County Commissioners that are currently pending.		
Budget	2015 Budget	2016 Policy Level
Expenditures	76,830	733
Program: A670 Interfund Transfers for Internal Service Charges		
Description: These costs include insurance risk, Central Services, fixed and variable internal charges.		
Budget	2015 Budget	2016 Policy Level
Expenditures	863,063	784,507
Program: A680 Judges		
Description: Thurston County has eight elected superior court judges to whom the state pays half of the salaries and all of the benefits while the county pays half the salary of each judge.		
Budget	2015 Budget	2016 Policy Level
Expenditures	625,452	654,808
Program: A620 Law Library (Fund 1040)		
Description: The law library is fully funded per RCW 27.24.070 by filing fees from superior and district courts and is governed by a board of trustees. The library is open to the public and employees during business hours and provides a variety of legal resources.		
Budget	2015 Budget	2016 Policy Level
Expenditures	103,057	102,174

Organization:



Mission:

Manage public funds with professionalism and integrity while providing excellent customer service by being responsive, knowledgeable, efficient and courteous.

2016 Goals:

- ❖ Operate cost effective tax collection service.
- ❖ Maximize return on cash management operations.

2016 Challenges:

Maintaining optimum service with current FTEs.

Funds:

The Treasurer operates within the General Fund. The Treasurer also pays debt service and handles investments for other funds, but these are not Treasurer operating funds.

Real Estate Technology Fund 1160. By RCW a surcharge fee has been added to the processing of Real Estate Excise Tax Affidavits to provide funds to create an automated system of processing the affidavits and their related information which has been completed. The surcharge fee is now dedicated by RCW to an Assessor’s automated revaluation solution, TBD in the future.

GO Bond Funds 2220 – 2270. These debt service funds account for the accumulation of resources for the payment of current principal and interest for the County’s general obligation debt. The revenues are accounted for in the Commissioner’s budget, and the expenditures are accounted for in the Treasurer’s budget.

Road Improvement District (RID) Fund 2280. This fund accounts for the principal and interest payments for the outstanding debt incurred in Road Improvement District #2. The RID was created to finance road improvements for the purpose of implementing a landslide stabilization project on Sunrise Beach Road. The revenue source is a special assessment paid by the property owners in the Sunrise Beach area.

Utility Debt Funds. These funds account for the payment of principal and interest for past debt issuance.

TOTAL EXPENDITURES & FTEs

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
<i>FTEs</i>	8.95	8.95	8.95	7.95
Personnel	828,627	898,512	407,373	800,844
Internal Services	183,368	185,167	90,564	190,407
Professional Services	36,923	48,000	23,574	48,000
Operating Costs	62,911	56,819	36,551	58,819
Debt Services	8,738,565	9,108,150	1,814,796	8,987,970
Transfers to Other County Funds	28,149	28,150	1,899	26,940
Total	9,878,544	10,324,798	2,374,757	10,112,980

EXPENDITURE BY FUND

General Fund	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Personnel	828,627	898,512	407,373	800,844
Internal Services	183,368	185,167	90,564	190,407
Professional Services	30,395	38,000	16,850	38,000
Operating Costs	62,911	56,819	36,551	58,819
Total	1,105,302	1,178,498	551,338	1,088,070

REET Technology	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Professional Services	6,528	10,000	6,724	10,000
Total	6,528	10,000	6,724	10,000

Roads & Transportation	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Debt Services	-	87,800	43,806	87,650
Total	-	87,800	43,806	87,650

GO Bonds 2004	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Debt Services	744,569	824,950	142,264	-
Total	744,569	824,950	142,264	-

GO Bonds 2005	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Debt Services	2,269,990	2,234,250	179,549	-
Total	2,269,990	2,234,250	179,549	-

GO Bonds 2007	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Debt Services	364,519	366,350	72,962	362,600
Total	364,519	366,350	72,962	362,600

GO Bonds 2009	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Debt Services	2,874,386	3,061,550	828,174	3,159,700
Total	2,874,386	3,061,550	828,174	3,159,700

GO Bonds 2010	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Debt Services	2,164,018	2,191,750	414,196	2,196,100
Total	2,164,018	2,191,750	414,196	2,196,100

GO Bonds 2015	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Debt Services	-	-	-	2,905,980
Total	-	-	-	2,905,980

RID #2	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Transfers to Other County Funds	28,149	28,150	1,899	26,940
Total	28,149	28,150	1,899	26,940

Grand Mound Water Utility Debt Service	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Debt Services	1,007	1,000	-	900
Total	1,007	1,000	-	900

Olympic View Debt Service	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Debt Services	410	300	251	200
Total	410	300	251	200

Grand Mound Debt Service	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Debt Services	239,171	225,850	96,988	167,340
Total	239,171	225,850	96,988	167,340

Community Loan #1	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Debt Services	14,467	15,300	5,828	14,100
Total	14,467	15,300	5,828	14,100

Central Services/Facilities	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Debt Services	3,251	3,450	-	-
Total	3,251	3,450	-	-

Equipment Rental - M&O	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Debt Services	62,776	95,600	30,777	93,400
Total	62,776	95,600	30,777	93,400

TOTAL REVENUE

	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	43,375	45,000	49,025	47,000
Fees & Licenses	373,292	337,000	186,777	398,000
From Other Funds	30,149	30,150	3,899	27,940
Intergovernmental Revenue	17,258	15,000	9,456	17,000
Miscellaneous Revenue	685,189	572,700	402,412	683,360
Grants	268,048	295,800	139,811	289,700
Total	1,417,310	1,295,650	791,382	1,463,000

REVENUE BY FUND & TYPE

General Fund - Discretionary	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	43,375	45,000	49,025	-
Fees & Licenses	350,439	317,000	174,895	376,000
Miscellaneous Revenue	617,726	506,500	388,570	636,200
Grants	18,051	15,600	16,917	15,900
Total	1,029,591	884,100	629,408	1,028,100

General Fund - Criminal Justice	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Taxes	-	-	-	47,000
Total	-	-	-	47,000

REET Technology	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Fees & Licenses	22,853	20,000	11,883	22,000
Intergovernmental Revenue	17,258	15,000	9,456	17,000
Miscellaneous Revenue	500	400	362	500
Total	40,610	35,400	21,700	39,500

GO Bonds 2005	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	28,149	28,150	1,899	-
Total	28,149	28,150	1,899	-

GO Bonds 2010	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Grants	249,997	246,400	122,894	240,800
Total	249,997	246,400	122,894	240,800

GO Bonds 2015	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	-	-	-	26,940
Total	-	-	-	26,940

RID #2	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Miscellaneous Revenue	17,133	16,400	11,749	12,490
Total	17,133	16,400	11,749	12,490

Olympic View Debt Service	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
From Other Funds	2,000	2,000	2,000	1,000
Miscellaneous Revenue	178	200	93	80
Total	2,178	2,200	2,093	1,080

Tamoshan/Beverly Beach Debt Service	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Miscellaneous Revenue	1,504	600	763	700
Total	1,504	600	763	700

Grand Mound Debt Service	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Miscellaneous Revenue	48,148	48,600	875	33,390
Total	48,148	48,600	875	33,390

Equipment Rental - M&O	2014 Actuals	2015 Budget	2015 Actuals as of June 30	2016 Policy Level Budget
Grants	-	33,800	-	33,000
Total	-	33,800	-	33,000

Fund Balance Summary

	2014 Actuals	2015 Revised Budget	2016 Policy Level Budget
<u>0010 - GENERAL FUND</u>			
Beginning Fund Balance	9,299,829	10,084,598	11,000,000
Revenues			
Taxes	52,946,009	54,572,620	55,842,514
Licenses & Permits	2,054,611	1,934,450	1,983,900
Intergovernmental Revenues	8,146,976	8,543,370	8,867,352
Charges for Goods & Services	12,186,285	12,579,924	12,860,012
Fines & Penalties	2,756,348	2,733,235	2,758,400
Miscellaneous Revenues	2,596,865	2,528,941	2,750,124
Other Financing Sources	5,316,340	5,029,605	4,980,107
Total Revenues	86,003,433	87,922,145	90,042,409
Expenditures			
ASSESSOR	3,408,075	3,450,848	3,579,226
AUDITOR	4,659,656	4,770,337	5,752,393
COMMISSIONERS	1,940,808	1,958,108	2,082,826
TREASURER	1,105,302	1,178,498	1,088,070
CLERK	3,016,378	3,164,451	3,259,442
SUPERIOR COURT	5,050,675	5,545,590	5,276,288
DISTRICT COURT	3,421,413	3,600,803	3,562,515
JUVENILE COURT	6,739,620	7,142,372	7,220,967
PROSECUTING ATTORNEY	7,842,391	8,148,638	8,359,188
SHERIFF	16,075,935	16,322,544	16,978,756
SHERIFF-CORRECTIONS	17,620,409	17,957,553	18,750,134
CORONER	977,902	1,011,359	1,001,432
HUMAN RESOURCES	1,353,840	1,639,707	1,646,794
NON-DEPARTMENTAL	4,779,426	4,926,773	4,622,403
ASSIGNED COUNSEL	4,078,155	4,399,731	4,946,480
RESOURCE STEWARDSHIP	328,109	356,784	387,988
EMERGENCY SERVICES	1,430,998	1,482,089	1,306,180
PLANNING	1,290,113	1,811,582	2,485,971
PRETRIAL SERVICES	-	-	647,057
STATE EXAMINER	99,256	115,000	125,000
Total Expenditures	85,218,464	88,982,767	93,079,110
Ending Fund Balance	10,084,598	9,023,976	7,963,299

Fund Balance Summary

	2014	2015	2016
	Actuals	Revised Budget	Policy Level Budget
1020 - FAMILY COURT SERVICES	306,113	131,553	91,453
1030 - FAIR	20,925	8,225	46,230
1040 - LAW LIBRARY	44,272	48,215	49,098
1050 - AUDITOR-M&O	771,326	837,641	758,270
1080 - SUP CT-FAMILY CT SVS	123,567	98,046	96,805
1090 - AUDITOR-ELECTION RESERVE	213,015	119,436	151,200
1100 - DETENTION FACILITY SALES TAX	4,893,488	2,726,601	1,150,140
1110 - VICTIM ADVOCATE PROGRAM	88,394	80,973	67,709
1140 - EMERGENCY MANAGMENT COUNCIL	1,744	1,754	1,744
1160 - REET TECHNOLOGY FUND	106,514	131,914	169,500
1170 - TRIAL COURT IMPROVEMENT	272,357	245,692	292,301
1180 - TREATMENT SALES TAX	3,127,091	2,251,860	1,844,672
1190 - ROADS & TRANSPORTATION	17,085,413	14,955,644	9,155,796
1200 - VETERANS	117,028	136,807	146,691
1280 - MEDIC ONE- RESERVE	11,527,901	11,961,801	11,961,801
1290 - MEDIC ONE	5,245,134	2,454,566	2,679,509
1300 - STADIUM/CONVENTION/ART CENTER	24,326	9,988	19,313
1320 - RECREATION SERVICES	89,973	-	-
1350 - NOXIOUS WEED	192,851	114,862	97,641
1380 - CONSERVATION FUTURES	5,493,234	2,885,833	2,426,981
1400 - HOUSING & COMMUNITY RENEWAL	981,566	965,641	898,170
1440 - SHERIFF'S SPECIAL PROGRAMS	227,826	226,270	260,226
1450 - PRISONER'S CONCESSIONS	37,749	100,103	85,968
1460 - 24/7 SOBRIETY PROGRAM	37	37	37
1490 - PH & SS-TECHNOLOGY	110,601	111,325	111,488
1500 - PUBLIC HEALTH & SOCIAL SERVICES	20,673,853	26,213,025	23,256,503
1550 - TCOMM 911	-	-	-
1720 - LONG LAKE-LMD	202,785	112,876	63,700
1740 - LAKE LAWRENCE-LMD	67,306	34,852	40,779
1780 - BASIN PLANNING & ENHANCEMENTS	29,773	29,773	20,227
1900 - ANTI-PROFITEERING	22,027	2,087	2,087
1910 - LFO COLLECTION FUND	295,733	59,378	124,085
1920 - TOURISM PROMOTION AREA	16,715	16,715	14
1930 - HISTORIC PRESERVATION	217,491	199,346	239,000
2220 - GO BONDS 2004	1	1	-
2230 - GO BONDS 2005	5	362	-
2240 - GO BONDS 2007	1	1	18

Fund Balance Summary

	2014 Actuals	2015 Revised Budget	2016 Policy Level Budget
2250 - GO BONDS 2009	455,000	230,000	237,094
2260 - GO BONDS 2010	310,063	465,663	501,736
2261 - 2010C DEBT SINKING FUND	398,521	498,521	498,521
2270 - GO BONDS 2015	-	-	-
2280 - RID #2	29,727	17,977	10,550
3010 - ROADS CONSTRUCTION IN PROGRESS	1,983,049	2,080,993	1,883,420
3080 - JAIL CAPITAL PROJECTS	-	-	-
3160 - REAL ESTATE EXCISE TAX	9,641,978	9,190,646	9,267,561
3170 - 2010 DEBT HOLDING	322,296	(28,003)	322,296
3190 - TRANSPORTATION IMPACT FEES	1,109,608	1,409,608	1,909,608
3200 - PARKS IMPACT FEES	398,386	648,386	648,386
4030 - SOLID WASTE	15,957,206	14,233,355	14,181,830
4040 - SOLID WASTE RESERVE FOR CLOSURE	22,339,724	18,331,244	18,874,748
4060 - STORM & SURFACE WATER UTILITY	3,899,000	3,864,251	3,826,905
4070 - STORM & SURFACE WATER CAPITAL	2,094,033	2,662,766	1,588,480
4124 - LAND USE & PERMITTING	1,383,433	1,347,147	1,192,340
4200 - BOSTON HARBOR WATER/SEWER	292,318	255,943	246,326
4210 - BOSTON HARBOR RESERVE	305,836	216,718	197,339
4300 - TAMOSHAN/BEVERLY BCH SEWER	120,405	131,085	132,706
4340 - GRAND MOUND SEWER	891,356	647,206	647,928
4350 - GRAND MOUND WATER	1,017,688	995,245	690,597
4380 - OLYMPIC VIEW DEBT SERVICE	500	2,400	2,380
4400 - TAMOSHAN WATER/SEWER COLLECTION	171,129	179,777	136,551
4410 - OLYMPIC VIEW SEWER	66,972	63,674	34,883
4420 - TAMOSHAN RESERVE	23,027	42,432	62,165
4440 - GRAND MOUND WASTEWATER CAP RES	327,895	256,544	276,180
4450 - GRAND MOUND WATER CAPITAL RES	164,056	125,041	135,799
4460 - TAMOSHAN/BEVERLY BCH DEBT SVS	118,200	118,800	100,700
4480 - GRAND MOUND DEBT SERVICE	200,000	831,650	954,928
4510 - COMMUNITY LOAN REPAYMENT #1	383,597	402,111	403,990
5030 - UNEMPLOYMENT COMPENSATION	3,787,967	3,729,195	3,796,491
5050 - INSURANCE RISK	5,045,575	4,646,802	4,749,741
5060 - BENEFITS ADMINISTRATION	753,608	438,556	691,580
5210 - CENTRAL SERVICES/FACILITIES	3,642,517	3,268,884	2,561,884
5220 - CENTRAL SERVICES RESERVE	5,694,142	5,888,198	4,178,175
5230 - CENTRAL SVS/FAC ENGINEERING	70,234	70,234	72,112
5410 - ER&R- M&O	1,552,653	568,737	649,394
5420 - ER&R- REPLACEMENT	14,600,677	12,493,140	13,075,684

This glossary is intended to help readers understand many of the terms used in this budget document. It is organized in alphabetical order and may show common abbreviations along with the full terms.

Adopted Budget: The appropriations as originally adopted by the Board of County Commissioners by ordinance in the preceding December.

Appropriation: The expenditure authority granted to an office or department in a budget ordinance adopted by the Board of County Commissioners. No office or department of the county may spend more than the amount authorized in its expenditure appropriation.

Assessed Value (AV): The value of a piece of property as determined by the County Assessor's Office for the purpose of determining the annual property tax. Sometimes assessed value is referred to as "AV," particularly when it refers to the aggregated assessed value in the county.

Auditor's Filings and Recordings Fees: These are fees charged for documents recorded by the County Auditor's Office, including real estate transactions, marriage and divorce records, and survey maps. The fees are established by state statute and the revenues are distributed between the state and the county and are accounted for in the General Fund.

Bond Fund: When bonds are sold, proceeds are accounted for in a bond fund established for and dedicated to the specific bond issuance.

Budget: The budget is a plan of revenue and expenditures, a document that shows how the county expects to manage its finances during the coming fiscal year. State statute requires that county budgets be balanced. That means that Thurston County may not budget more expenditures than it expects to have available as a result of anticipated revenues combined with fund balances. When the budget is adopted, the appropriations included in the budget are legally binding on each office, department and fund.

Budget Development Process: The County prepares its budget in accordance with state law (RCW 36.40). Each September, county elected officials and department heads submit proposed operating budgets and revenue estimates for the upcoming new fiscal year. The preliminary budget is presented by the County Manager and Assistant County Manager, with assistance from county fiscal staff. The Board of County Commissioners reviews budget materials, proposals, estimates and forecasts. Public hearings are conducted at the courthouse to obtain citizens' comments on the preliminary budget. The new annual budget is adopted prior to December 31.

Budget Development Schedule: Thurston County's annual budget is developed in accordance with Washington State laws and regulations. The preliminary budget is presented each November preceding the commencement of the new fiscal year. A public hearing is held in December of each year. The Board of County Commissioners adopts the budget for the following calendar year prior to the end of December.

Budget Period: Thurston County's fiscal year is January 1 through December 31 of each year.

Cable Franchise Fees: Pursuant to the Cable Communications Policy Act of 1984, this fee was established to levy franchise fees on cable TV operators. Fees collected are accounted for in the General Fund.

Capital Facilities Plan (CFP): A capital facilities plan, sometimes called “CFP,” is the plan mandated by the State Growth Management Act (RCW 36.70A.020) explaining how the county will provide the requisite public services and facilities adequate to serve new development anticipated over the course of a 20-year planning horizon. It is a chapter in the county’s Comprehensive Plan. The public facilities include roadways, street lighting, sidewalks, traffic signals, domestic water systems, storm and sanitary sewer systems, parks and recreational facilities, and schools. Public services include fire protection, law enforcement, public health, education, recreation, environmental protection, and other government services. The CFP is intended to provide a general assessment of major public services which impact land-use issues, rather than a detailed analysis of every service provided by government. It includes facilities and services provided by other governments as well as by the county. The CFP provides a general summary of how and when these basic services will be provided to support future growth as envisioned by the Comprehensive Plan and in what manner they will be funded.

Capital Improvement Project/Plan (CIP): A capital improvement project is a project that adds to the county’s infrastructure. Examples of capital improvement projects include the construction of roads, curbs, gutters, sidewalks or buildings. Because it is typical for a capital improvement project to require multiple years and considerable expense for the phases of planning, design, property acquisition and construction, capital improvement projects are described and financing for them is managed through a capital improvement plan. The abbreviation “CIP” is sometimes used for either the project or the plan. The county’s CIP is a sub-set of the county’s Capital Facilities Plan (CFP), which may include projects planned by other governmental entities, unfunded but desired projects and a longer span of planning time (up to 20 years).

Conservation Futures: The Conservation Futures property tax levy finances the acquisition of open space and park land. The tax rate may not exceed \$.625 per \$1,000 of assessed value. The Conservation Futures Fund accounts for this tax revenue and associated expenditures.

Consumer Price Index (CPI): A measure of the change in prices paid over time for a fixed market basket of goods and services. The Bureau of Labor Statistics (BLS) updates the CPI monthly, surveying over 60,000 goods in 85 urban areas. The BLS also produces a bimonthly Seattle-Tacoma-Bremerton CPI.

Court Appointed Special Advocate (CASA): Trained volunteer Guardians ad Litem appointed for children in dependency and termination (child welfare) cases.

Disposal Charges: These are fees charged for disposal of refuse at the Thurston County Waste and Recovery Center. They are accounted for in the Solid Waste Maintenance & Operations Fund.

Election Services: Elections are conducted by the County Auditor's Office and include all primary, general, and special elections for federal, state, and local candidates and issues in Thurston County. Reimbursements from other governments for their pro-rata share of election costs are accounted for in the General Fund.

Electronic Home Monitoring and Work Release Fees: Fees charged to individuals in court-ordered electronic monitoring or work release programs as part of their criminal sentence(s) are accounted for in the General Fund.

Enterprise Fund: An enterprise fund is a fund established to account for operations that are financed and operated in such a way that the cost of providing goods or services to the general public on a continuing basis is financed or recovered primarily through user charges. An example of an enterprise fund is the Solid Waste Fund, which receives no General Fund contributions and is financed primarily from disposal fees.

Equipment Replacement and Revolving Fund (ER&R): An account established to replace vehicles, construction and maintenance equipment, and miscellaneous other materials, supplies and services (RCW 36.33A.010).

Financial Policies: The County's financial policies are the guiding principles used in establishing the preliminary budget.

Fines, Forfeitures, Penalties, Assessments: Monies collected from traffic and other legal infractions, which are accounted for in the General Fund.

Fund Balance: A fund balance is the amount remaining in a fund after revenues have been deposited and expenditures have been completed. This amount is a resource carried over for use in the following or a subsequent fiscal year. In proprietary funds, liquidity (working capital) is based on the difference between current assets and current liabilities. Fund balance amounts may be undesignated or reserved for specified purposes. In this budget publication, beginning fund balance amounts are determined by final accounting for prior-year balances, and ending fund balance amounts are the arithmetic result of adding the beginning fund balance plus estimated revenues and then subtracting the appropriated (or proposed, in the preliminary budget) expenditures.

General Fund: The General Fund is used to record the revenue and expenditure activity of all general government services. All non-designated revenues are deposited into this fund. It is the only fund that can be used to support other funds as well as pay for general government services.

General Levy: The general property tax levy, along with other general revenue sources, funds the primary operations budgets of the county's general government services, such as Assessor, Auditor, Clerk, Commissioners, Coroner, District Court, Superior Court, Juvenile Court/Probation, Prosecuting Attorney, Office of Assigned Counsel, Sheriff, Jail/Corrections, and Treasurer. For tax year 2015, the general levy rate is approximately \$1.29 per \$1,000 of assessed value and is approximately 10.46% of the property taxes collected by the County Treasurer.

Grant: A grant is monetary assistance or tangible property given to the county for a specific project or service, primarily by the state and/or federal governments, which is not regular or ongoing revenue. When grants are received, they are deposited in and accounted for within the fund applicable to the specific service involved. For example, a grant for public health services is applied to the Public Health and Social Services fund; a grant for storm or surface water management services is applied to the Storm and Surface Water Utility fund; a grant for a road improvement project is applied to the Road fund etc.

Guardian ad Litem (GAL): A person appointed by the court to represent the best interests of children or incapacitated adults.

Implicit Price Deflator (IPD): A measure of the level of prices of all new, domestically produced, final goods and services in an economy. It is derived by dividing current dollar (nominal) consumer expenditures by constant dollar (real) consumer expenditures.

Interest Earnings: Interest is earned upon the average daily balance of cash within the County Treasurer's investment pool. The County Treasurer administers the investment pool. Interest earnings are applied monthly to the fund source of the invested cash, unless specifically directed otherwise.

Interfund Charges: Charges for services provided by one fund, office or department for another fund, office or department, within the county government. Payments from one fund to another are made based on billings for services rendered. Examples of interfund billings include central services (computer, phone and mail-related charges), equipment operations and replacement charges, space use charges, indirect cost reimbursement charges, insurance charges, etc.

Internal Service Fund: An internal service fund is used to account for goods or services given to one department by another on a cost-reimbursement basis.

Liquor Control Board Profits: Thurston County receives a share of state-distributed license and permit fees, penalties, forfeitures, and other income received by the state Liquor Control Board. Distribution to local governments is based on population, except local governments that prohibit the sale of liquor within their jurisdictions do not share in the distribution. Two percent must be spent on substance abuse treatment programs.

Medic One: The Medic One property tax levy is a levy specifically approved by Thurston County voters. The tax rate may not exceed \$0.50 per \$1,000 of assessed value. This levy finances countywide delivery of emergency medical services, advanced life support (paramedic level) response and transport services. The Medic One fund accounts for this tax revenue and associated expenditures.

Mental Health Services: Thurston County is the financial agent that receives and disburses the state and federal portion of Medicaid funds from the State Division of Mental Health for Thurston/Mason RSN. Thurston County does not currently provide mental health services directly; rather, it contracts with other community agencies to provide the service using these RSN funds. This revenue is accounted for in the Public Health and Social Services fund.

Modified (Revised) Budget: During the course of each fiscal year, the budget is modified with due public notice and hearings. Modifications are made to update and adjust appropriations in accordance with changes in expected revenue and to reflect actual fund balances which are established following each fiscal year. The Board of County Commissioners makes budget modifications at least quarterly.

Motor Vehicle Fuel Tax - County Roads: This state-enacted and -distributed tax on the sale of motor vehicle fuels is required to be used for county road purposes. This tax is accounted for in the Roads fund.

Motor Vehicle License Fees: License fees for motor vehicles and vessels are accounted for in the General Fund. The rate Thurston County receives for county uses is \$3.00 per vehicle license renewal processed within Thurston County excluding the renewals through the State Department of Licensing office.

Operating Transfers: A transfer of money from one county fund to another county fund without the expectation of the paying fund receiving a service or product in return.

Operating Assessments: Assessments levied on assessed value pursuant to specific legislation and designated for special purposes. Examples include the storm and surface water management fees and noxious weed control levy. Also included are lakes management levies, which are applied to properties surrounding certain lakes as a result of approval by those voters.

Permit Fees: Fees charged to obtain permits for certain actions, such as land-use plan review, septic systems, and construction. These fees and charges, associated with growth and development (including zoning and subdivision fees) are accounted for in the Land Use and Permitting and Public Health funds.

Property Tax: Property tax is the single largest source of revenue for county general government services and for many other jurisdictions for which the county collects the property tax. The County Assessor values real and personal property annually, in accordance with the true and fair market value for property taxes, with certain exemptions as required by law. These assessed property values are the base upon which the property tax is applied. Property tax payments are due twice a year, April 30 and October 31. The County Treasurer collects the property taxes and then distributes them to the various governments in the county (taxing jurisdictions) that levied the respective taxes. More than half of property taxes go to school districts. The property tax levies received by county government are: the general levy, the Roads District levy, the Medic One levy, and the Land Conservation Futures levy. Each of these levies is subject to the 1% per year annual growth limit, as passed into law via Initiative 747 and reestablished by the State Legislature when Initiative 747 was declared invalid by the Superior Court of the State of Washington.

The State of Washington receives the State Schools levy. Other taxing jurisdictions receiving their own respective levies are: school districts, cities and towns, fire districts, Port of Olympia, Timberland Regional Library, Public Utility District #1 and cemetery districts.

Preliminary Budget: The preliminary budget is prepared by county staff on behalf of the Board of County Commissioners and presented to the Commissioners in November of each year. This is the budget offered for public comment prior to the Board of County Commissioners' adoption of the final budget.

Real Estate Excise Tax (REET): This tax is an excise tax paid by the seller upon the sale of real property within Thurston County and is accounted for in the Real Estate Excise Tax Fund. The original tax was 0.25% of the value of the sale. This is sometimes called "1st ¼ REET." An additional 0.25% was approved by the Board of County Commissioners, effective February 18, 1992. This is sometimes called "2nd ¼ REET." Monies received from both tax increments must be spent on capital projects specified in the county's Capital Facilities Plan, an element of the county's Comprehensive Plan.

Regional Support Network (RSN): State legislation created "Regional Support Networks" (RSN) which give county governments' responsibility and authority to serve chronically and acutely mentally ill individuals through contracted inpatient and outpatient mental health services. Thurston/Mason RSN serves residents in both Thurston and Mason Counties. The Thurston/Mason RSN is also a capitated prepaid inpatient health plan (PIHP). PIHPs implement locally-operated managed behavioral health care systems. PIHPs receive the state and federal portion of Medicaid funds and other state and federal grants from the Mental Health Division of the Washington State Department of Health and Social Services.

Road Levy: The Road levy is a specific property tax levy that is applied only to unincorporated area assessed value and is dedicated to financing and maintaining county roads in the unincorporated area of the county.

Sales Tax: Sales taxes are applied to the sale or consumption of goods and/or services, with limited specific exemptions. The state collects and distributes these taxes. There are several types of sales tax utilized in Thurston County, as follows:

- **Local Retail Sales and Use Tax:** The base tax rate in unincorporated Thurston County is 7.9%, or 7.9 cents on the dollar. Of the 7.9 cent sales tax, Thurston County government receives a portion of 1 cent. The other 6.5 cents is retained by the state. Thurston County's share of the 1 cent is the combination of: (a) 15% of the 1 cent collected on sales in incorporated areas, plus (b) 100% of the 1 cent collected on sales in unincorporated areas. Additionally, three voter-approved special 1/10th cent sales taxes produce a combined-total sales tax rate of 8.7 cents in Thurston County. These special 1/10th cent sales taxes are dedicated to criminal justice, detention facilities, and emergency communications 911.
- **Criminal Justice Sales Tax:** A special 1/10th cent sales tax was approved by voters in 1990. The proceeds are used exclusively for criminal justice services. This tax revenue is accounted for in the General Fund.
- **Detention Facilities Sales Tax:** A special 1/10th cent sales tax was approved by voters in 1995. The funds are used exclusively for construction and operation of juvenile detention facilities and adult jails. This tax revenue is accounted for in the Detention Facilities Sales Tax Holding Fund.

- **Chemical Dependency/Mental Health Services Tax (Treatment Sales Tax):** A sales and use tax (1/10th of one percent) is imposed in Thurston County for the purpose of providing new or expanded chemical dependency or mental health treatment services and for the operation of new or expanded therapeutic court programs. This tax is sometimes referred to as the “Treatment Sales Tax” and the revenue is accounted for in the Treatment Sales Tax fund.

Social Services Levy: Pursuant to state statute, RCW 71.20.110, a small fraction, \$.025 per \$1,000 of assessed value, of the general property tax levy is apportioned to Thurston County's Public Health and Social Services fund. These funds are used to help fund mental health, chemical dependency, substance abuse, and developmental disabilities services.

Timber Harvest Tax/Private Harvest Tax: This is a tax levied on private timber harvests pursuant to state statute, RCW 84.33.051, .081. It is distributed to taxing districts located where the timber is harvested.

Timber Sales/State Forest Board: This is income generated by proceeds from timber sales on state forest lands. The distribution of net proceeds to counties is based on the timber sale revenues from land within each county, per state statute RCW 335.02.33. Counties then distribute the monies among taxing districts (schools, etc.) based on respective property tax rates.

Veterans Fund: A small fraction of the general levy, \$.01125 (one & one-eighth cents) per \$1,000 of assessed value is apportioned to the Veterans Fund pursuant to state statute, RCW 73.08.080. Proceeds are used to provide assistance to eligible indigent veterans in Thurston County.

Water and Sewer Utility Revenues: These revenues include fees and charges for various services. The county operates several water and sewer utilities, including Boston Harbor, Olympic View, Tamoshan/Beverly Beach and Grand Mound. Customers of these utilities pay bills for their use of water and sewer service, and those receipts are the funds used to finance services rendered.

