

2009 Thurston County Budget

Key Issues – November 24, 2008

Goals

- Protect critical public health and public safety services
- Rebuild general fund reserves to sustainable levels
- Prepare for future corrections staffing
- Maintain \$75 million general fund expenditure limit
- Expedite enterprise recreation model (Parks, Fair & Extension)
- Secure legislative support on fund flexibility and revenue authority

Actions – Amendments to Preliminary Budget

• Additional Road Fund appropriation to general fund	\$1,000,000
• Cut courthouse parking enforcement and animal control	\$ 76,500
• Reduce custodial services	\$ 50,500
• Return additional Central Services savings to general fund	\$ 100,000
• Reduce counter service costs for general government offices	\$ 100,000
• Secure additional reductions for Assessor's Office	\$ 165,000
• Reduce Auditor elections budget/add fund small office accountant	\$ 25,000
• Implement reorganization of Human Resources duties	\$ 75,000
• Reduce general fund support for Extension by 25%	\$ 100,000
• Reduce general fund support for County Fair by 50%	\$ 50,000
• Reduce general fund support for County Parks by 50%	\$ 400,000
• Fund ARC transition services from detention sales tax	\$ 300,000

Total General Fund Improvement to Preliminary Budget **\$2,442,000**

Treatment Sales Tax Funded Programs

• District Court: Risk/Needs Assessment Development/Implementation	\$ 100,750
• District Court: Mental Health Court Preservation/Enhancement	\$ 32,450
• Corrections: In-Custody Treatment Programs	\$ 267,291
• Superior Court: Drug Court Expansion Placeholder	\$ 40,000
• Prosecutor: TST Implementation Plan	\$ 24,092
• Public Health: TST Implementation Plan	\$ 54,887

Total – Six months bridge funding **\$ 519,470**

Challenges Ahead

- Uncertain effects of a recessionary economy
- Uncertain sales tax streamlining assumptions
- State government deficit may reach \$6 billion
- Convince legislature of need for fund flexibility/local County revenue authority
- 2010 & 2011 projections suggest comparable cutbacks necessary