

Thurston County 2012 Budget

	<u>FTEs</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total Expenditures</u>	<u>Revenue</u>
Total Policy Level Proposals	21.82	4,157,803	10,940,415	15,098,218	4,989,656

Thurston County 2012 Budget
Assessor

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures		Revenue		Comments	
None									

Priorities

- High:** Gotta do it!
- Medium:** Should do this if there's room.
- Low:** Good idea if there was more money.

Thurston County 2012 Budget
Office of Assigned Counsel

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
Staff						
227 Establish two Legal Assistant FTEs to support Defense Attorneys. The defense caseload has increased substantially over the past year.	2.00	123,390	-	123,390	-	
228 Remove the end date from a Legal Assistant II position. The position is currently funded with a State Office of Public Defense grant that will end on 6/30/12.	1.00	34,825	-	34,825	-	This position currently has an end date of 6/30/12.
Other Requests						
234 Increase funding to cover the increase in Washington Bar Association dues.	-	6,750	-	6,750	-	
Total Policy Level Proposals	3.00	164,965	-	164,965	-	

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

**Thurston County 2012 Budget
Auditor**

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
249 Transfer 0.66 FTE from the Auditor's M&O fund to the General Fund: 0.5 FTE in the Auditor's Office, and 0.16 FTE in the Clerk's Office. This is necessary to balance the Auditor's M&O Fund.	0.66	54,790	(73,391)	(18,601)	-	The increase for the Clerk is shown in her policy level budget request.
Total Policy Level Proposals	0.66	54,790	(73,391)	(18,601)	-	

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

**Thurston County 2012 Budget
Central Services**

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
248 Nineteen pursuit rated vehicles are beyond their useful life and should be replaced. The Sheriff has funding in maintenance level for twelve; this proposal would fund an additional seven vehicles. Revenue is a transfer from the general fund.			305,000	305,000	305,000	Funding is included in the Sheriff Office policy level budget request to purchase the vehicles.
263 Increase staffing to improve landscape maintenance at county-owned facilities, and add additional county-owned facilities to the maintenance roster.			92,610	92,610		Expenditure is a transfer to Public Works.
207 Convert the county e-mail platform from GroupWise to Microsoft Exchange. GroupWise is becoming obsolete. Exchange would provide more seamless integration with other county systems. This is a one-time cost.			250,000	250,000		
235 The Assessor must replace their obsolete appraisal system, Arc View. This is a one-time cost.			25,000	25,000		
260 Current software for fleet maintenance and management is inadequate. Central Services proposes purchasing a new system. This is a one-time cost.			200,000	200,000		
261 Install fiber optics for the Public Health building on Lilly Road and Building 5. The number of employees and usage of the network overwhelms the current connection. This is a one-time cost.			250,000	250,000		
287 PLACEHOLDER: Funding is requested for necessary capital improvements in order to move out of leased space and into county-owned facilities. Savings are anticipated in the long term. This is a multi-year request; not all of the funds would be needed in 2012.			4,054,834	4,054,834	(695,166)	

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

Thurston County 2012 Budget
Central Services

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
Total Policy Level Proposals	-	-	5,177,444	5,177,444	(390,166)	

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

Thurston County 2012 Budget
Civil Service Board

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures		Revenue		Comments	
None									

Priorities

- High:** Gotta do it!
- Medium:** Should do this if there's room.
- Low:** Good idea if there was more money.

Thurston County 2012 Budget
Thurston County Clerk

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
249 Transfer 0.66 FTE from the Auditor's M&O fund to the General Fund: 0.5 FTE in the Auditor's Office, and 0.16 FTE in the Clerk's Office. This is necessary to balance the Auditor's M&O Fund.	0.16	18,601		18,601	-	The increase for the Auditor is shown in her policy level budget request.
282 Permanently increase a Business Applications Technician position from half time to full time. This position supports electronic records preservation.	0.50	(8,358)		(8,358)		The increase from half to full time currently has an end date of 12/31/11.
Total Policy Level Proposals	0.66	10,243	-	10,243	-	

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

**Thurston County 2012 Budget
Board of County Commissioners**

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
<u>Staff and Programs</u>						
206 Establish funding to undertake abatement orders that result from code compliance court case judgments. A lien would be placed on properties to recoup money when the property is sold.		125,000	-	125,000	-	Request from Resource Stewardship.
289 Transfer accounting for PIO staff from Public Works and Resource Stewardship to non-departmental general fund. Costs will be added to the indirect cost allocation plan to more appropriately allocate costs to funds and to simplify accounting for these staff.		148,234	-	148,234	148,234	In 2012 costs will be recovered directly from benefitting funds. In 2013 and future, costs will be recovered through the indirect plan.
290 Hire a consultant to design and launch a county-wide strategic plan.		150,000	-	150,000	-	
999 PLACEHOLDER: Operating costs for moving into the ARC.	8.00	1,200,000	-	1,200,000		Costs will be refined depending on options chosen and estimated move date.
<u>Transfers</u>						
201 Transfer non-departmental general fund to Resource Stewardship for a Planning Technician to provide follow up on complaints related to zoning and critical area violations.		34,000		34,000		Policy proposal for expenditures from the Land Use and Permitting fund.
202 Transfer non-departmental general fund to Resource Stewardship to reallocate a Senior Office Assistant position to support general functions.		28,225	-	28,225		Policy proposal for expenditures from the Land Use and Permitting fund.
203 Transfer non-departmental general fund to Resource Stewardship to reallocate 0.5 FTE to code compliance.		54,250	-	54,250		Policy proposal for expenditures from the Land Use and Permitting fund.

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

**Thurston County 2012 Budget
Board of County Commissioners**

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
204 Transfer non-departmental general fund to Resource Stewardship to continue to fund activities that are not directly related to permits or projects in process.		330,000		330,000		Policy proposal for expenditures from the Land Use and Permitting fund.
208 Transfer non-departmental general fund to Resource Stewardship to draft and support the adoption of code amendments and ordinances.		24,514	-	24,514		Policy proposal for expenditures from the Land Use and Permitting fund.
209 Transfer non-departmental general fund to Resource Stewardship to establish two FTEs to respond to code compliance complaints.		151,558	-	151,558		Policy proposal for expenditures from the Land Use and Permitting fund.
259 Increase the transfer from REET for the 2012 Grand Mound debt payment.			317,000	317,000	-	Policy proposal from Public Works.
220 Transfer from non-departmental general fund to Public Health and Social Services to locate staff in the Lilly Road building.		125,000	-	125,000	-	Policy proposal for expenditures from Public Health and Social Services. One-time cost.
225 Transfer from Treatment Sales Tax for annual maintenance costs of Nightingale Notes for the Nurse Family Partnership Program.			6,000	6,000		Policy proposal for expenditures from Public Health and Social Services.
Total Policy Level Proposals	8.00	2,370,781	323,000	2,693,781	148,234	

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

**Thurston County 2012 Budget
Coroner**

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
245 Remove the end date on a half time Office Assistant II position. This is the only support position in the Coroner's Office.	0.50	23,490	-	23,490	-	Revenue from allowing other coroners to use Thurston County space and from document fees is in the maintenance level budget.
Total Policy Level Proposals	0.50	23,490	-	23,490	-	

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

**Thurston County 2012 Budget
District Court**

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
242 Increase extra help budget to allow for Pro Tem judges serve when District Court judges are out of the office.	-	7,350	-	7,350	-	
267 Increase pay for Pro Tem judges.	-	4,491		4,491		
Total Policy Level Proposals	-	11,841	-	11,841	-	

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

**Thurston County 2012 Budget
Emergency Services**

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
273 Updating the flood component of the Natural Hazards Mitigation Plan will result in lower flood insurance premiums for county citizens participating in the National Flood Insurance Program. This is a one-time cost.		45,000		45,000		
285 The EMS Council approved a 0.5 FTE to support an increase in the National Training Requirements and additional class training hours for staff. Funding was also increased for supplies for local providers.			147,147	147,147		
288 Restore funding for Medic Unit contingency activation.			126,257	126,257		
Total Policy Level Proposals	-	45,000	273,404	318,404	-	

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

**Thurston County 2012 Budget
Human Resources**

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
Staff						
272 Board of Equalization: remove the end date from the full time Administrative Assistant position.	1.00	77,336	-	77,336	-	Current end date on the position is 12/31/11.
274 Establish 0.5 FTE for a Human Resources Assistant to address employee relations issues. The workload in HR has increased over the past two years.	0.50	50,127	-	50,127	-	
Total Policy Level Proposals	1.50	127,463	-	127,463	-	

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

**Thurston County 2012 Budget
Department of Planning**

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
<u>Staff</u>						
268 Extend the end date on the Assistant Planner position to 12/31/12. The person in this position is responsible for staffing the Regional Sustainability Grant in agreement with the Thurston Regional Planning Council, overseeing the Pathway to Zero policy, and supporting external efforts related to sustainability and climate change.	1.00	68,940	-	68,940	68,940	Current end date on this position is 12/31/11. Revenue is a transfer from the Solid Waste fund.
269 Remove or extend the end date on the Senior Planner position. This position was created in 2011 and continues to be necessary to work on docket items, supervise assistant planners, manage consultants and oversee contracts.	1.00	98,701	-	98,701	-	Current end date on this position is 12/31/11.
270 Reclass the Geographic Information System (GIS) Technician I to a GIS Technician II position. The GIS Technician I is currently performing higher level tasks.		4,063	-	4,063	-	
271 Establish an Urban Forester position to develop and execute an Urban Forest Management Plan.	1.00	77,897	-	77,897	-	
275 Extend the end date to 12/31/12 on an Assistant Planner position. This position is working on a Habitat Conservation Plan, which is funded by a Cooperative Endangered Species Conservation Fund grant from the Department of Fish and Wildlife.	1.00	436,500	-	436,500	450,000	Current end date on this position is 2/29/12.
Total Policy Level Proposals	4.00	686,101	-	686,101	518,940	

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

**Thurston County 2012 Budget
Prosecuting Attorney**

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
<u>Staff</u>						
233 Remove the end date from a Deputy Prosecuting Attorney II in the Civil Division.	1.00	100,876		100,876	-	This position currently has an end date of 12/31/11.
240 Extend the end date of a Deputy Prosecuting Attorney II to 12/31/11. Grant revenue and sufficient expenditure authority for this position is in the maintenance level budget.	1.00	-		-	-	This position currently has an end date of 9/30/12.
<u>Grants and Other Revenue Changes</u>						
232 Extend the end date of a Victim Advocate position. Revenue from the City of Lacey funds half of the position.	1.00	74,898	-	74,898	37,500	This position currently has an end date of 12/31/11.
<u>Other Requests</u>						
239 Constellation Justice Systems will provide support for the new JWorks case management system.	-	72,488	-	72,488	-	
241 Provide funding for supplies, professional services, trial expenses, travel and training, legal references and repairs. These costs have been absorbed in the past.	-	40,000	-	40,000	-	
Total Policy Level Proposals	3.00	288,262	-	288,262	37,500	

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

Thurston County 2012 Budget
Public Health & Social Services: Public Health

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
<u>Staff</u>						
286 Establish a Senior Environmental Health Specialist position. This position would supervise staff, implement projects, update rules and plans, inventory septic systems in the UGA and follow up on the Septic Summit.	1.00		90,496	90,496	-	
<u>Grants and Other Revenue Changes</u>						
216 Increase Sale Transaction Report / Time of Transfer fee from \$170 to \$210. The increase is to cover the cost of Resource Stewardship Department to accept and process on site sewage evaluations on behalf of Environmental Health.				-	42,000	
217 Two positions are eliminated because the grant from the State Blue Ribbon Commission on Health has been reduced by half. One position is vacant; the second would be a lay off. Work would be reassigned or eliminated.	(2.00)		(140,000)	(140,000)	(140,000)	
218 Eliminate the vacant Medical Social Worker position due to a reduction in the Washington State Medicaid Maternity Support Program funding. Maternal Child Health nurses will continue to provide services.	(0.75)		(60,941)	(60,941)	(35,000)	
219 Several grants are ending and other grants are new in 2012. This request represents the net effect of these changes. A vacant position would be eliminated, and work would be redistributed in accordance with grants.	(0.50)		(56,074)	(56,074)	(45,561)	Revenue is from state and federal grants.

Priorities

- High:** Gotta do it!
- Medium:** Should do this if there's room.
- Low:** Good idea if there was more money.

Thurston County 2012 Budget
Public Health & Social Services: Public Health

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
<u>Other Requests</u>						
220 Consolidate all Public Health and Social Services staff in the Lilly Road building. Staff would move out of space in Buildings 1 and 4. The Lilly Road building would need to be retrofit with water laboratories. This is a one-time cost.			125,000	125,000	125,000	Revenue is a transfer from the general fund. Move is dependent on fiber optics project in Central Services. One-time cost.
225 Nightingale Notes is an electronic charting system used by Nurse Family Partnership Program nurses. The system was purchased in 2011. Request to fund annual maintenance costs with a transfer from Treatment Sales Tax.			6,000	6,000	6,000	Revenue is a transfer from Treatment Sales Tax.
Total Policy Level Proposals	(2.25)	-	(35,519)	(35,519)	(47,561)	

Priorities

- High:** Gotta do it!
- Medium:** Should do this if there's room.
- Low:** Good idea if there was more money.

Thurston County 2012 Budget
Public Health & Social Services: Social Services

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
<u>Staff</u>						
221 Reclassify a Social Services Program Specialist position from a I to a II in the chemical dependency program. County staff must have expertise in both mental health and chemical dependency fields to provide system development, technical assistance and contract oversight for community providers of services to individuals with co-occurring disorders.			4,000	4,000	-	
222 Extend the end date on a Developmental Disabilities Program Specialist position. The position is currently vacant, and would not be filled until state funding is secure.	1.00		88,023	88,023	-	Revenue is in the maintenance level budget.
<u>Grants and Other Revenue Changes</u>						
223 The Department of Social and Health Services has changed the rate paid to Regional Support Networks for mental health services.			1,562,640	1,562,640	1,562,640	
230 The State Department of Commerce has requested the county act as the funding agent for Consolidated Homeless Grant. Grant funds will be distributed to service providers in the community.			300,150	300,150	322,617	
231 The State Department of Commerce is contracting with the county to implement the Housing and Essential Needs Grant. The former Disabilities Lifeline program has been converted to a housing voucher. The county will contract with a local service provider to work with eligible individuals.			1,251,686	1,251,686	1,267,010	

Priorities

- High:** Gotta do it!
- Medium:** Should do this if there's room.
- Low:** Good idea if there was more money.

Thurston County 2012 Budget
 Public Health & Social Services: Social Services

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
<u>Other Requests</u>						
224 Upgrade the electronic medical record system to support the Regional Support Network providers.			430,000	430,000		Funding will be from the RSN reserve in the Public Health and Social Services fund.
Total Policy Level Proposals	1.00	-	3,636,499	3,636,499	3,152,267	

Priorities

- High:** Gotta do it!
- Medium:** Should do this if there's room.
- Low:** Good idea if there was more money.

Thurston County 2012 Budget
Public Works

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
Staff						
236 Extend the end dates of one full time and two half time Education and Outread Specialists, and purchase supplies, to continue the Food to Flowers Program. Grant funding might not be received in 2012.	2.00		161,426	161,426		Funding is from solid waste tipping fees. Grant funding would be used instead if a grant is awarded.
284 Eliminate vacant Roads positions	(7.00)		(507,986)	(507,986)		
268 Transfer Solid Waste funds to support the extention of a Assistant Planner position to 12/31/12 in the Planning Department.			68,940	68,940	-	Transfer is to the General Fund. Expenditures are in the Planning Department.
Solid Waste Proposals						
237 Construct an additional landfill ground water monitoring well at the closed landfill. This is necessary to obtain required monitoring data.			15,000	15,000		Sufficient funding exists in the Solid Waste Reserve for Closure Fund.
238 Replace the Knukleboom crane used at the Transfer Station to load garbage transport containers. The current crane is worn out. This is a one-time cost.			330,604	330,604		Sufficient funding exists in the Solid Waste Reserve for Closure Fund.
243 Hire a consultant to advise staff on projects at the transfer station: a yard debris collection area, flat floor public tipping area, new toll booths and drive path, covered auto and equipment storage, construction and demolition collection area.			600,000	600,000	300,000	The revenue and half the expenditure are from the Solid Waste Reserve for Closure Fund.
244 Develop and construct a mobile green demonstration house for use at fairs, home and garden shows, special events, schools and other opportunities to educate residents and builders on green building technologies. This is a one-time cost.			400,000	400,000	200,000	The revenue and half the expenditure are from the Solid Waste Reserve for Closure Fund.

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

Thurston County 2012 Budget
Public Works

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
<u>Increase Water and Sewer Rates to Cover Operating Costs</u>						
251 Increase rates for Olympic View Sewer.			-	-	3,285	
252 Increase rates for Tamoshan/Beverly Beach Sewer.			-	-	7,444	
253 Increase rates for Grand Mound Water.			-	-	22,865	
254 Increase rates for Grand Mound Sewer.			-	-	83,687	
255 Increase rates for Boston Harbor Water & Sewer.			-	-	17,858	
258 Increase rates for Tamoshan Water & Sewer.			-	-	6,146	
<u>Water and Sewer Utilities Proposals</u>						
256 Funding for several maintenace projects in the Grand Mound Water system.			15,000	15,000	-	
257 Funding for several maintenace projects in the Boston Harbor Water and Sewer system.			98,600	98,600	-	
259 Increase the transfer from REET for the 2012 Grand Mound debt payment.			-	-	317,000	
<u>Parks and Trail Maintenance</u>						
263 Increase staffing to improve landscape maintenance at county-owned facilities, and add additional county-owned facilities to the maintenance roster.			92,610	92,610	92,610	No FTE requested on the form. Revenue is a transfer from Central Services.
Total Policy Level Proposals	(5.00)	-	1,274,194.00	1,274,194.00	1,050,895	

Priorities

- High:** Gotta do it!
- Medium:** Should do this if there's room.
- Low:** Good idea if there was more money.

**Thurston County 2012 Budget
Resource Stewardship**

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
<u>Staff</u>						
201 Remove the end date from a Planning Technician position to provide follow up on complaints related to zoning and critical area violations.	1.00		67,257	67,257	34,000	This position has a current end date of 12/31/11. Revenue is a transfer from the general fund.
202 Reallocate a Senior Office Assistant position to support general functions in Resource Stewardship.			28,225	28,225	28,225	Revenue is a transfer from the general fund.
203 Fund 0.5 FTE to respond to complaints regarding land use, zoning, critical area and building code violations. The position currently spends half time working on administrative duties in the building and plan review section and would be reassigned to code compliance.			-	-	54,250	Revenue is a transfer from the general fund.
209 Establish two FTEs to respond to code compliance complaints.	2.00		151,558	151,558	151,558	Revenue is a transfer from the general fund.
212 Remove the end date from the Recreation supervisor position.	1.00		78,118	78,118	-	Revenue in Maintenance Level is sufficient to fund this position.
214 Eliminate a Building Inspector II position in the Land Use and Permitting Division. This action is necessary to maintain an adequate fund balance. The position is vacant.	(1.00)		(96,165)	(96,165)		
215 Decrease administrative support for the Fair from 1 FTE to 0.75 FTE, and increase the price of fair admission by \$1 per ticket. These actions are necessary to maintain an adequate fund balance.	(0.25)		(14,209)	(14,209)	15,000	

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

**Thurston County 2012 Budget
Resource Stewardship**

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
Transfers						
204 Transfer non-departmental general fund to Resource Stewardship to continue to fund activities that are not directly related to permits or projects in process.				-	330,000	Revenue is a transfer from the general fund.
208 Transfer non-departmental general fund to Resource Stewardship to draft and support the adoption of code amendments and ordinances.			-	-	24,514	Revenue is a transfer from the general fund.
Water Resources Proposals						
210 The Woodland Creek Estates Retrofit Project would repair deficient legacy storm and surface water facilities that are no longer functioning as designed.			50,000	50,000		The Storm and Surface Water Capital Fund has sufficient balance for this project.
211 A phosphorus control options analysis for Long Lake LMD will be performed by a consultant.			100,000	100,000		
Total Policy Level Proposals	2.75	-	364,784	364,784	637,547	

Priorities

- High:** Gotta do it!
- Medium:** Should do this if there's room.
- Low:** Good idea if there was more money.

Thurston County 2012 Budget
Sheriff: Law Enforcement

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
248 Nineteen pursuit rated vehicles are beyond their useful life and should be replaced. The Sheriff has funding in maintenance level for twelve; this proposal would fund an additional seven vehicles.		305,000		305,000	-	Funding is reflected in the Central Services ER&R policy level requests to purchase the vehicles.
Total Policy Level Proposals	-	305,000	-	305,000	-	

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

Thurston County 2012 Budget
Sheriff: Corrections

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
Staff						
277 Establish 3 FTEs for entry level Corrections Deputies. This will reduce overtime due to staff shortages.	3.00	-		-	-	Overtime is reduced to cover the cost of the new personnel.
278 Increase holiday pay for Corrections staff. An error made in the 2010 budget resulted in lower-than-necessary funding. Cost has been absorbed in 2010 and 2011.	-	49,000		49,000	-	
279 Provide funding for a Corrections Lieutenant. The Detention Sales Tax will no longer fund a Corrections Captain position. The labor contract requires that if a position is eliminated due to funding, a lower position must be offered to the incumbent.	-	112,978		112,978	-	The position did not have an end date, however DST funding was reduced in the maintenance level budget.
Other Requests						
280 The contract for Healthcare Delivery Systems increased in 2012.		25,889	-	25,889	-	
Total Policy Level Proposals	3.00	187,867	-	187,867	-	

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

**Thurston County 2012 Budget
Superior Court**

Policy Level Proposals	FTEs	General Fund	Other Funds	Total Expenditures	Revenue	Comments
<u>Staff</u>						
265 Continue 1.0 FTE to support the Family and Juvenile Court Improvement Plan. The Court received a grant from the State Administrative Office of the Courts.	1.00			-		Grant funding is in the maintenance level budget. The position currently has an end date of 6/30/11.
<u>Grants and Other Revenue Changes</u>						
264 Treatment Sales Tax program decrease.		(118,000)		(118,000)	(118,000)	
Total Policy Level Proposals	1.00	(118,000)	-	(118,000)	(118,000)	

Priorities

High: Gotta do it!

Medium: Should do this if there's room.

Low: Good idea if there was more money.

